

Department of Corrections

All Dollars in Thousands
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	291,108.0	291,108.0	261,558.1	255,378.5	
Designated GF	8,542.0	8,542.0	8,542.0	9,542.0	
Other	25,309.5	25,311.6	32,044.7	32,044.7	
Federal Funds	7,789.6	7,789.6	11,587.0	11,587.0	
Total	332,749.1	332,751.2	313,731.8	308,552.2	-
Check (Enter #s from LFD reports)	332,749.1	332,751.2	313,731.8	308,552.2	-
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to House Subcom	
(35,729.5)	-12.3%
1,000.0	11.7%
6,735.2	26.6%
3,797.4	48.7%
(24,196.9)	-7.3%

FY20 Adj Base to House Subcom	
(35,729.5)	-12.3%
1,000.0	11.7%
6,733.1	26.6%
3,797.4	48.7%
(24,199.0)	-7.3%

FY20 Governor Request to House Subcom	
(6,179.6)	-2.4%
1,000.0	11.7%
-	0.0%
-	0.0%
(5,179.6)	-1.7%

Prepared by:	Remond Henderson
Date:	3/19/2019
Time:	12:00pm
Status:	Final Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

	299,650.0	299,650.0	270,100.1	264,920.5	
General Funds Total	299,650.0	299,650.0	270,100.1	264,920.5	
Other	25,309.5	25,311.6	32,044.7	32,044.7	-
Federal	7,789.6	7,789.6	11,587.0	11,587.0	-

(34,729.5)	-11.6%
6,735.2	26.6%
3,797.4	48.7%

(34,729.5)	-11.6%
6,733.1	26.6%
3,797.4	48.7%

(5,179.6)	-1.9%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

	1907	1906	1865	1901
PFTs				
PPTs	0	0	0	0
Temps	0	0	0	0
Total Positions	1907	1906	1865	1901
Position Check (Should equal zero)				0

(6)	-0.3%
-	0.0%
-	0.0%

(5)	-0.3%
-	0.0%
-	0.0%

36	1.9%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information					ONT? or Intent?
Includes all FY20 Governor's Request transactions not included in the Adjusted Base										
				Numbers Section	(19,023.6)			-41	-5	
1	Administration and Support	Office of the Commissioner	Reduce Authorization Due to the Elimination of the Professional Conduct Unit		1004	Gen Fund	(714.5)	1	-5	-5
2	Administration and Support	Office of the Commissioner	Executive Branch 50% Travel Reduction		1004	Gen Fund	(60.3)	1	0	0
3	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	82.8	1	0	0
4	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction		1002	Fed Rpts	(2.6)	1	0	0
					1004	Gen Fund	(5.9)	1		
5	Administration and Support	Information Technology MIS	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.7)	1	0	0
6	Population Management	Correctional Academy	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0
7	Population Management	Institution Director's Office	Video Court Hearing Institutional Staffing		1004	Gen Fund	969.6	0	10	0
8	Population Management	Institution Director's Office	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(250.0)	1	0	0
9	Population Management	Out-of-State Contractual	Add Authorization for Out of State Contract Beds		1004	Gen Fund	17,787.5	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
(35,729.5)	1,000.0	6,733.1	3,797.4	(24,199.0)
(11,717.0)	-	6,728.9	3,797.4	(1,190.7)
-	-	4.2	-	4.2
(24,012.5)	1,000.0	-	-	(23,012.5)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(11,717.0)	-	6,728.9	3,797.4	(1,190.7)
(714.5)	-	-	-	(714.5)
(60.3)	-	-	-	(60.3)
82.8	-	-	-	82.8
-	-	-	(2.6)	(2.6)
(5.9)	-	-	-	(5.9)
(0.7)	-	-	-	(0.7)
(19.6)	-	-	-	(19.6)
-	-	-	-	-
(250.0)	-	-	-	(250.0)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Population Management	Anchorage Correctional Complex	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
11	Population Management	Anchorage Correctional Complex	Federal Revenue Increase for Anticipated Federal Manday Beds		1002	Fed Roptis	3,800.0	1	0	0	-	-	-	3,800.0	3,800.0
					1004	Gen Fund	(3,800.0)	1			(3,800.0)	-	-	-	(3,800.0)
12	Population Management	Anvil Mountain Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
13	Population Management	Combined Hilland Mountain Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
14	Population Management	Fairbanks Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
15	Population Management	Goose Creek Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
16	Population Management	Ketchikan Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
17	Population Management	Lemon Creek Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
18	Population Management	Matanuska-Susitna Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
19	Population Management	Spring Creek Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
20	Population Management	Wildwood Correctional Center	Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates		1004	Gen Fund	(6,000.0)	0	-46	0	-	-	-	-	-
21	Population Management	Yukon-Kuskokwim Correctional Center	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
22	Population Management	Point MacKenzie Correctional Farm	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6)
23	Health and Rehabilitation Services	Health and Rehabilitation Director's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.3)	1	0	0	(4.3)	-	-	-	(4.3)
24	Health and Rehabilitation Services	Physical Health Care	Estimated Increase in restorative justice funding replaces UGF		1004	Gen Fund	(6,728.9)	1	0	0	(6,728.9)	-	-	-	(6,728.9)
					1171	Rest Just	6,728.9	1			-	-	6,728.9	-	6,728.9
25	Agency Unallocated Reduction	Agency Unallocated Reduction	Unallocated Reduction for Prisoners Moved Out of State		1004	Gen Fund	(30,590.0)	0	0	0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Includes all FY20 Governor's Amendments				Numbers Section			4.2		0	0		-	-	4.2	-	4.2
1	Health and Rehabilitation Services	Physical Health Care	GA 3/14 Permanent Fund Dividend Criminal Adjustment		1171	Rest Just	4.2	1	0	0		-	-	4.2	-	4.2
Other Subcommittee Actions											(24,012.5)	1,000.0	-	-	(23,012.5)	
1	Community Residential Centers	Community Residential Centers	Create new appropriation for Community Residential Centers (CRC).		1004	Gen Fund	13,473.3	1		0	0	13,473.3	-	-	-	13,473.3
					1005	GF/Prgm	2,339.1	1				-	2,339.1	-	-	2,339.1
					1246	RcdvsmFund	1,000.0	1				-	1,000.0	-	-	1,000.0
2	Community Residential Centers	Community Residential Centers	Increase funding for CRC to allow department to transition inmates to CRCs.		1004	Gen Fund	10,502.6	1		0	0	10,502.6	-	-	-	10,502.6
					1005	GF/Prgm	1,000.0	1				-	1,000.0	-	-	1,000.0
3	Population Management	Community Residential Centers	Remove CRC allocation from Population Management Appropriation.		1004	Gen Fund	(13,473.3)	1		0	0	(13,473.3)	-	-	-	(13,473.3)
					1005	GF/Prgm	(2,339.1)	1				-	(2,339.1)	-	-	
					1246	RcdvsmFund	(1,000.0)	1				-	(1,000.0)	-	-	(1,000.0)
4	Electronic Monitoring	Electronic Monitoring	Create new appropriation for Electronic Monitoring (EM)		1004	Gen Fund	1,647.7	1		0	17	1,647.7	-	-	-	1,647.7
					1005	GF/Prgm	1,576.1	1				-	1,576.1	-	-	1,576.1
5	Electronic Monitoring	Electronic Monitoring	Increase funding for EM to allow department to transition inmates to EM.		1004	Gen Fund	2,438.9	1		0	0	2,438.9	-	-	-	2,438.9
					1005	GF/Prgm	-	1				-	-	-	-	-
6	Population Management	Electronic Monitoring	Remove Electronic Monitoring allocation from Population Management Allocation.		1004	Gen Fund	(1,647.7)	1		0	-17	(1,647.7)	-	-	-	(1,647.7)
					1005	GF/Prgm	(1,576.1)	1				-	(1,576.1)	-	-	(1,576.1)
7	Pretrial Management	Pre-Trial Services	Create new appropriation for Pre-Trial Services.		1004	Gen Fund	10,182.9	1		0	75	10,182.9	-	-	-	10,182.9
8	Population Management	Pre-Trial Services	Remove Pre-Trial Services allocation from Population Management appropriation.		1004	Gen Fund	(10,182.9)	1		0	-75	(10,182.9)	-	-	-	(10,182.9)
9	Population Management	Institution Director's Office	Decrease funding for institutions as inmates are transitioned onto EM.		1004	Gen Fund	(12,318.0)	1		0	0	(12,318.0)	-	-	-	(12,318.0)
10	Population Management	Institution Director's Office	Decrease funding for institutions as inmates are transitioned into CRCs.		1004	Gen Fund	(24,636.0)	1		0	0	(24,636.0)	-	-	-	(24,636.0)
11	Delete Governor's Broad Transfer Authority Intent		Delete Governor's intent that at the discretion of OMB, all funding may be transferred between all appropriations.	delete intent			-	1		0	0	-	-	-	-	-
12	Corrections		Add Department-Level Intent	It is the intent of the legislature that the Department of Corrections refrain from transferring prisoners to out-of-state facilities except in specific cases where transferring a prisoner to an out-of-state facility would allow for in-facility medical treatment not offered by a state-run facility or closer proximity to family for prisoners with extenuating medical circumstances.				1								
13	Corrections		Add Department-Level Intent	It is the intent of the legislature that the Department of Corrections provide notice before closing a facility including a detailed analysis of the impact of closing the facility and a plan for the facility's closure.				1								