

Department of Corrections
All Dollars in Thousands
Numbers Only

	FY21 Mgt Pln	FY22 Adj Base	FY22 GovAmd BA	Senate Subcom	House
Unrestricted GF	339,285.9	339,779.3	345,859.9	336,657.5	341,515.0
Designated GF	13,916.9	13,934.9	16,327.4	17,072.3	16,327.4
Other	25,914.5	25,989.2	21,942.5	9,636.5	21,942.5
Federal Funds	13,247.2	13,260.6	14,370.6	15,927.1	14,370.6
Total	392,364.5	392,964.0	398,500.4	379,293.4	394,155.5
Check (Enter #s from LFD reports)	392,364.5	392,964.0	398,500.4	379,293.4	394,155.5
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	353,202.8	353,714.2	362,187.3	353,729.8	357,842.4
Other	25,914.5	25,989.2	21,942.5	9,636.5	21,942.5
Federal	13,247.2	13,260.6	14,370.6	15,927.1	14,370.6

Positions (Enter position counts from LFD reports)

PFTs	2054	2047	2055	2055	2055
PPTs	0	0	0	0	0
Temps	0	0	0	0	0
Total Positions	2054	2047	2055	2055	2055
Position Check (Should equal zero)				0	

FY21 Mgt Pln to Senate Subcom	
(2,628.4)	-0.8%
3,155.4	22.7%
(16,278.0)	-62.8%
2,679.9	20.2%
(13,071.1)	-3.3%

FY22 Adj Base to Senate Subcom	
(3,121.8)	-0.9%
3,137.4	22.5%
(16,352.7)	-62.9%
2,666.5	20.1%
(13,670.6)	-3.5%

FY22 GovAmd BA to Senate Subcom	
(9,202.4)	-2.7%
744.9	4.6%
(12,306.0)	-56.1%
1,556.5	10.8%
(19,207.0)	-4.8%

527.0	0.1%
(16,278.0)	-62.8%
2,679.9	20.2%

15.6	0.0%
(16,352.7)	-62.9%
2,666.5	20.1%

(8,457.5)	-2.3%
(12,306.0)	-56.1%
1,556.5	10.8%

1	0.0%
-	0.0%
-	0.0%

8	0.4%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes
Includes all FY22 Governor's Request transactions not included in the Adjusted Base				Numbers Section
1	Administration and Support	Administrative Services	Add Two New Internal Auditor Positions to Support the Department's Internal Controls and Procedures	
2	Population Management	Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings	This item is modified in BA Sheet Item 11, with an increase in anticipated federal revenues and corresponding decrease in UGF.
3	Population Managemement	Palmer Correctional	Replace Funding Source to Support Salarv Adjustments	This item is modified in BA Sheet Item 12 to accept the PCE decrement. but not the

Total Subcommittee Changes						OT? Or Intent?
Governor's Original Request Accepted						
Governor's Amendments Accepted						
Subcommittee's Additions						
Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	
		5,526.4		8	8	
1007	I/A Rcpts	298.2	1	2	2	
1002	Fed Rcpts	1,100.0	0	0	0	
1004	Gen Fund	(3,500.0)	0			
1005	GF/Prgm	2,400.0	0			
1004	Gen Fund	7.5	0	0	0	

Prepared by:	Gary Zepp
Date:	4.29.21
Time	
Status:	FINAL

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

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,121.8)	3,137.4	(16,352.7)	2,666.5	(13,670.6)
791.7	-	298.2	-	1,089.9
-	-	-	10.0	10.0
(3,913.5)	3,137.4	(16,650.9)	2,656.5	(14,770.5)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
791.7	-	298.2	-	1,089.9
-	-	298.2	-	298.2
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
		Center		UGF increment portion of this fund swap.	1169	PCE Endow	(7.5)	0				-	-	-	-	-	
4	Population Management	Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation		0		-	1	0	0	Structure	-	-	-	-	-	
5	Population Management	Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements	This item is modified and funded at a reduced level in BA Sheet Item 13.	1004	Gen Fund	461.5	0	0	0		-	-	-	-	-	
6	Population Management	Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management		0		-	1	0	0	Structure	-	-	-	-	-	
7	Population Management	Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	This item is modified and funded at a reduced level in BA Sheet Item 14.	1004	Gen Fund	3,975.0	0	0	0		-	-	-	-	-	
8	Health and Rehabilitation Services	Physical Health Care	Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019)		1004	Gen Fund	791.7	1	6	6		791.7	-	-	-	791.7	
9	Health and Rehabilitation Services	Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	This item is modified in BA Sheet Item 15, and the UGF increment portion of this fund swap is replaced with Restorative Justice Funds.	1004	Gen Fund	4,344.9	0	0	0		-	-	-	-	-	
					1171	Rest Just	(4,344.9)	0				-	-	-	-	-	
Includes all FY22 Governor's Amendments				Numbers Section				10.0		0	0		-	-	-	10.0	10.0
10	Health and Rehabilitation Services	Substance Abuse Treatment	GA 26 Add Authority to Expand State Prisoners Treatment Grant Program		1002	Fed Rcpts	10.0	1	0	0		-	-	-	10.0	10.0	
Other Subcommittee Actions								(14,770.5)		0	0		(3,913.5)	3,137.4	(16,650.9)	2,656.5	(14,770.5)
11	Population Management	Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings	This is a modified version of BA Sheet Item 2.	1002	Fed Rcpts	2,800.0	1	0	0		-	-	-	2,800.0	2,800.0	
					1004	Gen Fund	(4,000.0)	1				(4,000.0)	-	-	-	(4,000.0)	
					1005	GF/Prgm	1,200.0	1				-	1,200.0	-	-	1,200.0	
12	Population Management	Palmer Correctional Center	Remove One-Time Use of Power Cost Equalization Endowment Fund Source	This is a modified version of BA Sheet Item 3.	1169	PCE Endow	(7.5)	1	0	0		-	(7.5)	-	-	(7.5)	
13	Population Management	Electronic Monitoring	Add Authority to allow GPS Tracking for Community	This is a modified version of BA Sheet item 5.	1004	Gen Fund	261.5	1	0	0		261.5	-	-	-	261.5	
14	Population Management	Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	This is a modified version of BA Sheet item 7.	1004	Gen Fund	2,175.0	1	0	0		2,175.0	-	-	-	2,175.0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
15	Health and Rehabilitation Services	Physical Health Care	Replace Unavailable Restorative Justice Funds with Recidivism Reduction Funds	This is a modified version of BA Sheet item 9. This use of Recidivism Reduction funds represents approximately 2/3 of the current carryforward balance, and may not be sustainable in FY23.	1246	RcdvsmFund	4,344.9	1	0	0		-	4,344.9	-	-	4,344.9
					1171	Rest Just	(4,344.9)	1				-	-	(4,344.9)	-	(4,344.9)
16	Population Management	Statewide Probation/Parole	Reduce Funding		1004	Gen Fund	(750.0)	1	0	0		(750.0)	-	-	-	(750.0)
17	Population Management	Electronic Monitoring	Reduce Receipt Authority for Uncollectable User Contribution Revenue		1005	GF/Prgm	(1,400.0)	1	0	0		-	(1,400.0)	-	-	(1,400.0)
18	Population Management	Facility Maintenance	Eliminate Unnecessary Inter-Agency Receipt Authority		1007	I/A Rcpts	(12,306.0)	1	0	0		-	-	(12,306.0)	-	(12,306.0)
19	Population Management	Institution Director's Office	Eliminate Unnecessary Federal Receipt Authority		1002	Fed Rcpts	(143.5)	1	0	0		-	-	-	(143.5)	(143.5)
20	Health and Rehabilitation Services	Physical Health Care	Reduce Funding To Align with Agency Need While Maintaining Inmate Access to Health Care		1004	Gen Fund	(1,600.0)	1	0	0		(1,600.0)	-	-	-	(1,600.0)
21	Population Management	Community Residential Centers	Reduce Receipt Authority for Uncollectable User Contribution Revenue		1005	GF/Prgm	(1,000.0)	1	0	0		-	(1,000.0)	-	-	(1,000.0)