

ALASKA STATE LEGISLATURE

Senate Finance Budget Subcommittee

SENATOR DAVID WILSON, Chair
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Legislative Members:
Sen. Myers
Sen. Shower
Sen. Kawasaki

Today's Date: April 30, 2021

NARRATIVE CLOSE-OUT REPORT

April 29, 2021

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY22 to the Senate Finance Committee as follows:

	FY21 Mgmt Plan	FY22 Adj Base	FY22 GovAmd	FY22 HFIN Sub	FY22 SFIN Sub
UGF	339,285.9	339,779.3	345,859.9	341,515.0	336,657.5
DGF	13,916.9	13,934.9	16,327.4	16,327.4	17,072.3
Other	25,914.5	25,989.2	21,942.5	21,942.5	9,636.5
Federal	13,247.2	13,260.6	14,370.6	14,370.6	15,927.1
Total All Funds	392,364.5	392,964.0	398,500.4	394,155.5	379,293.4

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

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Corrections held five meetings with the Department and analyzed all the Governor's budget transactions, including amendments. The following are the budget highlights.

Governor's Budget Request:

The following Governor's budget requests were **not** accepted:

1. Item # 2 on the Budget Action Sheet was not accepted and was replaced with item #11 on the BA sheet;
2. Item # 3 on the BA Sheet was not accepted and was replaced with item #12 on the BA sheet;
3. Item # 5 on the BA Sheet was not accepted and was replaced with item #13 on the BA sheet;
4. Item # 7 on the BA sheet was not accepted and was replaced with item #14 on the BA sheet; and,
5. Item # 9 on the BA sheet was not accepted and was replaced with item #15 on the BA sheet.

Sub-Committee Additions, Reductions and Changes:

The committee modified the following transactions:

1. Item # 11 on the Budget Action Sheet is a modified version of item #2 on the BA sheet:
 - *The original fund source change was:*
 - *\$1,100.0 of federal receipts;*
 - *-\$3,500.0 of UGF funding; and,*
 - *\$2,400.0 of GF/PR funding.*
 - *This fund source change was modified as follows:*
 - *Federal receipt authority was increased to \$2,800.0;*
 - *The GF/PR was decreased to \$1,200.0; and,*
 - *The reduction in UGF was increased to -\$4,000.0*
2. Item # 12 on the BA Sheet is a modified version of item #3 on the BA sheet:
 - *Item 12 accepts the reduction of -\$7.5 of PCE Endow funding but not the increase of \$7.54 of UGF funding;*
3. Item # 13 on the BA Sheet is a modified version of item #5 on the BA sheet:
 - *Item 13 funding was reduced to \$261.5 of UGF funding;*
4. Item # 14 on the BA Sheet is a modified version of item #7 on the BA sheet:
 - *Item 14 funding was reduced to \$2,175.0 of UGF funding;*

5. Item # 15 on the BA Sheet is a modified version of item #9 on the BA sheet:
 - *The original fund source change was:*
 - *\$4,344.9 of UGF; and,*
 - *A decrease of -\$4,344.9 of Rest Justice funding (PFD)*
 - *This was replaced with a fund source change of:*
 - *A decrease of -\$4,344.9 of rest justice (PFD); and,*
 - *Replaced with \$4,344.9 of Rcdvsm Fund (Marijuana tax)*
6. Item # 16 on the BA sheet is a reduction of -\$750.0 of UGF funding in the Population Management appropriation/Statewide Probation/Parole allocation;
7. Item # 17 on the BA sheet is a reduction of -\$1,400.0 of GF/PR funding in the Population Management appropriation/Electronic Monitoring allocation;
8. Item # 18 on the BA sheet is a reduction of -\$12,306.0 of Inter-Agency Receipt Authority funding in the Population Management appropriation/Facility Maintenance allocation;
9. Item # 19 on the BA sheet is a reduction of -\$143.5 of federal receipt funding in the Population Management appropriation/Institution Director's Office allocation;
10. Item # 20 on the BA sheet is a reduction of -\$1,600.0 of UGF funding in the Health and Rehabilitation Services/Physical Health Care allocation; and,
11. Item # 21 on the BA sheet is a reduction of -\$1,000.0 of GF/PR funding in the Population Management appropriation/Community Residential Centers allocation.

Position Changes:

1. Item # 1 on the Budget Action Sheet adds two permanent full-time positions in the Administration and Support appropriation/Administrative Services allocation;
2. Item # 8 on the Budget Action Sheet adds six permanent full-time positions in the Health and Rehabilitation Services appropriation/Physical Health Care allocation;

Organizational Changes

1. Item # 4 on your Budget Action Sheet was accepted, which was a structure change. This allows the Electronic Monitoring allocation to move under the Population Management appropriation; and,
2. Item # 6 on your Budget Action Sheet was accepted, which was a structure change. This allows the Community Residential Centers allocation to move under the Population Management appropriation.

Intent Language

The committee did not accept the Intent Language submitted by the House Finance Budget Subcommittee.

Attached Reports:

The Senate Finance Budget Subcommittee for the Department of Corrections:

- Budget Action Sheet
- Agency Totals – FY22
- Transaction Comparison (Adj base to Sen Sub)
- Transaction Comparison (GovAmd to Sen Sub)
- Wordage Report

A handwritten signature in blue ink that reads "David Wilson". The signature is written in a cursive, flowing style.

Senator David Wilson, Chair