

Department of Corrections

All Dollars in Thousands
Numbers Only

	Gov Amend Excludes Sal Adjusts	FY23 Adjusted Base	H/S Baseline	Senate Subcom	House Subcom
Unrestricted GF	356,138.6	348,085.0	357,252.5	358,068.7	361,402.5
Designated GF	14,272.8	17,199.1	14,272.8	14,272.8	14,272.8
Other	8,978.5	9,348.7	8,978.5	8,978.5	8,978.5
Federal Funds	17,736.6	17,701.0	16,622.7	16,622.7	16,622.7
Total	397,126.5	392,333.8	397,126.5	397,942.7	401,276.5
Check (Enter #s from LFD reports)	397,126.5	392,333.8	397,126.5	397,942.7	401,276.5
Should equal zero	-	-	-	-	-

Gov Amend Excludes Sal Adjusts to Senate Subcom	
1,930.1	0.5%
-	0.0%
-	0.0%
(1,113.9)	-6.3%
816.2	0.2%

FY23 Adjusted Base to Senate Subcom	
9,983.7	2.9%
(2,926.3)	-17.0%
(370.2)	-4.0%
(1,078.3)	-6.1%
5,608.9	1.4%

H/S Baseline to Senate Subcom	
816.2	0.2%
-	0.0%
-	0.0%
-	0.0%
816.2	0.2%

Prepared by:	Gary Zepp
Date:	3/30/2022
Time:	6:00 PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	370,411.4	365,284.1	371,525.3	372,341.5	375,675.3
Other	8,978.5	9,348.7	8,978.5	8,978.5	8,978.5
Federal	17,736.6	17,701.0	16,622.7	16,622.7	16,622.7

1,930.1	0.5%
-	0.0%
(1,113.9)	-6.3%

7,057.4	1.9%
(370.2)	-4.0%
(1,078.3)	-6.1%

816.2	0.2%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	2108	2078	2108	2098	2109
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	2108	2078	2108	2098	2109
Position Check (Should equal zero)				0	

(10)	-0.5%
-	0.0%
-	0.0%

20	1.0%
-	0.0%
-	0.0%

(10)	-0.5%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTF? Or Intent?
Numbers Section					4,792.7			30	20	
1	Administration and Support	Office of the Commissioner	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	103.4	1	0	0
					1269	CSLFRF	(103.4)	1		
2	Administration and Support	Administrative Services	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit		1004	Gen Fund	502.6	1	3	3
3	Administration and Support	Research and Records	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	180.3	1	0	0
					1269	CSLFRF	(180.3)	1		
4	Population Management	Recruitment and Retention	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support		1004	Gen Fund	(502.6)	1	-3	-3
5	Population Management	Recruitment and Retention	Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation		0		-	1	0	0
6	Population Management	Anchorage Correctional Complex	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	181.2	1	0	0
					1269	CSLFRF	(181.2)	1		
7	Population Management	Anvil Mountain Correctional Center	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	112.9	1	0	0
					1269	CSLFRF	(112.9)	1		

Senate SubcomShaded cells are not equal to H/S Baseline					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9,983.7	(2,926.3)	(370.2)	(1,078.3)	5,608.9	
7,289.5	(2,926.3)	(370.2)	(1,078.3)	2,914.7	
-	-	-	-	-	
2,694.2	-	-	-	2,694.2	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
7,289.5	(2,926.3)	(370.2)	(1,078.3)	2,914.7	
103.4	-	-	-	103.4	
-	-	-	(103.4)	(103.4)	
502.6	-	-	-	502.6	
180.3	-	-	-	180.3	
-	-	-	(180.3)	(180.3)	
(502.6)	-	-	-	(502.6)	
-	-	-	-	-	
181.2	-	-	-	181.2	
-	-	-	(181.2)	(181.2)	
112.9	-	-	-	112.9	
-	-	-	(112.9)	(112.9)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Population Management	Combined Hiland Mountain Correctional Center	Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center		1004	Gen Fund	655.1	1	5	5		655.1	-	-	-	655.1
9	Population Management	Combined Hiland Mountain Correctional Center	Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	The Senate Subcommittee modified this increment under Item 29.	1004	Gen Fund	952.3	0	7	0		-	-	-	-	-
10	Population Management	Combined Hiland Mountain Correctional Center	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	90.7	1	0	0		90.7	-	-	-	90.7
					1269	CSLFRF	(90.7)	1				-	-	-	(90.7)	(90.7)
11	Population Management	Fairbanks Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	The Senate Subcommittee modified this increment to half of the funding request, and added one new position instead of the two that were requested.	1004	Gen Fund	211.2	0.5	2	1		105.6	-	-	-	105.6
12	Population Management	Fairbanks Correctional Center	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	91.5	1	0	0		91.5	-	-	-	91.5
					1269	CSLFRF	(91.5)	1				-	-	-	(91.5)	(91.5)
13	Population Management	Ketchikan Correctional Center	Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing		1004	Gen Fund	103.1	1	1	1		103.1	-	-	-	103.1
14	Population Management	Lemon Creek Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	The Senate Subcommittee modified this increment to half of the funding request, and added one new position instead of the two that were requested.	1004	Gen Fund	216.6	0.5	2	1		108.3	-	-	-	108.3
15	Population Management	Lemon Creek Correctional Center	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	83.7	1	0	0		83.7	-	-	-	83.7
					1269	CSLFRF	(83.7)	1				-	-	-	(83.7)	(83.7)
16	Population Management	Matanuska-Susitna Correctional Center	Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing		1004	Gen Fund	103.0	1	1	1		103.0	-	-	-	103.0
17	Population Management	Matanuska-Susitna Correctional	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	80.5	1	0	0		80.5	-	-	-	80.5
					1269	CSLFRF	(80.5)	1				-	-	-	(80.5)	(80.5)
18	Population Management	Wildwood Correctional Center	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	80.4	1	0	0		80.4	-	-	-	80.4
					1269	CSLFRF	(80.4)	1				-	-	-	(80.4)	(80.4)
19	Population Management	Yukon-Kuskokwim Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	The Senate Subcommittee modified this increment to half of the funding request, and added one new position instead of the two that were requested.	1004	Gen Fund	265.6	0.5	2	1		132.8	-	-	-	132.8
20	Population Management	Yukon-Kuskokwim Correctional	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	109.3	1	0	0		109.3	-	-	-	109.3
					1269	CSLFRF	(109.3)	1				-	-	-	(109.3)	(109.3)
21	Population Management	Point MacKenzie Correctional Farm	Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing		1004	Gen Fund	103.0	0	1	0		-	-	-	-	-
22	Health and Rehabilitation Services	Physical Health Care	Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC		1004	Gen Fund	476.0	0	3	0		-	-	-	-	-
23	Health and Rehabilitation Services	Physical Health Care	Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source		1004	Gen Fund	391.5	1	0	0		391.5	-	-	-	391.5
					1171	Rest Just	(391.5)	1				-	-	(391.5)	-	(391.5)
24	Health and Rehabilitation Services	Physical Health Care	Replace Recidivism Reduction Funding to Match Revenue Projections		1004	Gen Fund	837.5	1	0	0		837.5	-	-	-	837.5
					1246	RcdvsmFund	(837.5)	1				-	(837.5)	-	-	(837.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
25	Health and Rehabilitation Services	Behavioral Health Care	Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center		1004	Gen Fund	1,008.3	1	6	6		1,008.3	-	-	-	1,008.3	
26	Health and Rehabilitation Services	Substance Abuse Treatment Program	Replace Recidivism Reduction Funding to Match Revenue Projections		1004	Gen Fund	2,100.5	1	0	0		2,100.5	-	-	-	2,100.5	
					1246	RcdvsmFund	(2,100.5)	1				-	(2,100.5)	-	-	(2,100.5)	
Other Subcommittee Actions								4,694.2		0	4		2,694.2	-	-	-	2,694.2
27	Population Management	Recruitment and Retention	Add One Support Staff or Human Resources Position to Aid Recruitment Efforts	House Subcommittee item included one position, Senate Subcommittee action accepts the funding but not the added position.	1004	Gen Fund	150.0	1				150.0	-	-	-	150.0	
28	Population Management	Regional and Community Jails	Add Funding to Support the Continuation of the Regional and Community Jails Program	House Subcommittee item, modified by Senate for half of the House funding amount.	1004	Gen Fund	4,000.0	0.5		0		2,000.0	-	-	-	2,000.0	
29	Population Management	Combined Hiland Mountain Correctional Center	Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Senate Subcommittee action to modify Item 9.	1004	Gen Fund	544.2	1	0	4		544.2	-	-	-	544.2	
30	Agency Level Intent	Add Intent	It is the intent of the legislature that the Department of Corrections work with the Department of Health to devise a proposal before July 1, 2023, to establish an oversight body to oversee standards of care for health care services and behavioral health services provided to inmates.					1	0			-	-	-	-	-	