

Department of Corrections

All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	367,043.9	371,131.8	365,572.2	365,572.2
Designated GF	14,318.9	14,355.5	14,355.5	14,355.5
Other	9,026.4	9,437.4	22,343.6	22,343.6
Federal Funds	17,033.2	17,264.6	17,389.6	17,389.6
Total	407,422.4	412,189.3	419,660.9	419,660.9
Check (Enter #s from LFD reports)	407,422.4	412,189.3	419,660.9	419,660.9
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
(1,471.7)	-0.4%
36.6	0.3%
13,317.2	147.5%
356.4	2.1%
12,238.5	3.0%

AdjBase+ to House Subcom	
(5,559.6)	-1.5%
-	0.0%
12,906.2	136.8%
125.0	0.7%
7,471.6	1.8%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Joe Plesha
Date:	3/9/2023
Time	11:55AM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
General Funds Total	381,362.8	385,487.3	379,927.7	379,927.7
Other	9,026.4	9,437.4	22,343.6	22,343.6
Federal	17,033.2	17,264.6	17,389.6	17,389.6

(1,435.1)	-0.4%
13,317.2	147.5%
356.4	2.1%

(5,559.6)	-1.4%
12,906.2	136.8%
125.0	0.7%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
PFTs	2106	2109	2109	2109
PPTs	0	0	0	0
Temps	0	0	0	0
Total Positions	2106	2109	2109	2109
Position Check (Should equal zero)				0

3	0.1%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section	7,221.6	0	0	
1	Population Management	Anchorage Correctional Complex	Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs		1004 Gen Fund	1,000.3	1	0	0
2	Population Management	Anchorage Correctional Complex	Increased Statutory Distribution of Restorative Justice Account Funding		1171 Rest Just	1,594.8	1	0	0
3	Population Management	Anvil Mountain Correctional Center	Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs		1004 Gen Fund	591.2	1	0	0
4	Population Management	Anvil Mountain Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171 Rest Just	357.6	1	0	0
5	Population Management	Combined Hiland Mountain Correctional Center	Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs		1004 Gen Fund	410.2	1	0	0

Total Subcommittee Changes		OTI? Or Intent?
24Gov Accepted		
24GovAmd Accepted		
Subcommittee Amendments		

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5,559.6)	-	12,906.2	125.0	7,471.6
(5,809.6)	-	12,906.2	125.0	7,221.6
250.0	-	-	-	250.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5,809.6)	-	12,906.2	125.0	7,221.6
1,000.3	-	-	-	1,000.3
-	-	1,594.8	-	1,594.8
591.2	-	-	-	591.2
-	-	357.6	-	357.6
410.2	-	-	-	410.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Population Management	Combined Hiland Mountain Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	221.9	1	0	0		-	-	221.9	-	221.9
7	Population Management	Fairbanks Correctional Center	Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs		1004	Gen Fund	558.8	1	0	0		558.8	-	-	-	558.8
8	Population Management	Fairbanks Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	365.7	1	0	0		-	-	365.7	-	365.7
9	Population Management	Goose Creek Correctional Center	Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs		1004	Gen Fund	2,548.9	1	0	0		2,548.9	-	-	-	2,548.9
10	Population Management	Goose Creek Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,471.0	1	0	0		-	-	1,471.0	-	1,471.0
11	Population Management	Ketchikan Correctional Center	Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs		1004	Gen Fund	188.3	1	0	0		188.3	-	-	-	188.3
12	Population Management	Ketchikan Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.4	1	0	0		-	-	217.4	-	217.4
13	Population Management	Lemon Creek Correctional Center	Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs		1004	Gen Fund	244.5	1	0	0		244.5	-	-	-	244.5
14	Population Management	Lemon Creek Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,205.4	1	0	0		-	-	1,205.4	-	1,205.4
15	Population Management	Matanuska-Susitna Correctional Center	Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs		1004	Gen Fund	268.5	1	0	0		268.5	-	-	-	268.5
16	Population Management	Matanuska-Susitna Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	52.4	1	0	0		-	-	52.4	-	52.4
17	Population Management	Palmer Correctional Center	Increase Funding for the Palmer Correctional Center to Meet Projected Costs		1004	Gen Fund	32.1	1	0	0		32.1	-	-	-	32.1
18	Population Management	Palmer Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.7	1	0	0		-	-	217.7	-	217.7
19	Population Management	Spring Creek Correctional Center	Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs		1004	Gen Fund	80.5	1	0	0		80.5	-	-	-	80.5
20	Population Management	Spring Creek Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	372.1	1	0	0		-	-	372.1	-	372.1
21	Population Management	Wildwood Correctional Center	Increase Funding for the Wildwood Correctional Center to Meet Projected Costs		1004	Gen Fund	833.3	1	0	0		833.3	-	-	-	833.3
22	Population Management	Wildwood Correctional Center	Increase Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	211.3	1	0	0		-	-	211.3	-	211.3

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
23	Population Management	Yukon-Kuskokwim Correctional Center	Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs		1004	Gen Fund	214.9	1	0	0		214.9	-	-	-	214.9
24	Population Management	Yukon-Kuskokwim Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	168.6	1	0	0		-	-	168.6	-	168.6
25	Population Management	Point MacKenzie Correctional Farm	Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs		1004	Gen Fund	528.5	1	0	0		528.5	-	-	-	528.5
26	Population Management	Point MacKenzie Correctional Farm	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	184.7	1	0	0		-	-	184.7	-	184.7
27	Health and Rehabilitation Services	Physical Health Care	Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation		1004	Gen Fund	(7,500.0)	1	0	0		(7,500.0)	-	-	-	(7,500.0)
28	Health and Rehabilitation Services	Physical Health Care	Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution		1004	Gen Fund	(5,809.6)	1	0	0		(5,809.6)	-	-	-	(5,809.6)
					1171	Rest Just	5,809.6	1			-	-	5,809.6	-	5,809.6	
29	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
30	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)		1092	MHTAAR	131.0	1	0	0		-	-	131.0	-	131.0
31	Health and Rehabilitation Services	Behavioral Health Care	Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)		1092	MHTAAR	25.0	1	0	0		-	-	25.0	-	25.0
32	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
33	Health and Rehabilitation Services	Substance Abuse Treatment Program	Increase Authority Due to Residential Substance Abuse Treatment Grant		1002	Fed Rcpts	125.0	1	0	0		-	-	-	125.0	125.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section		250.0		0	0		250.0	-	-	-	250.0
34	Administration and Support	Office of the Commissioner	Add Funding to Support DPS Investigation of Crimes Committed by Inmates		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0
Other Subcommittee Actions											-	-	-	-	-
35	Population Management	Regional and Community Jails	Add Allocation Level Intent: It is the intent of the legislature that funding for the community jails program be distributed in an equitable fashion that best meets the needs of the community. The Department of Corrections (DOC) shall restructure the allocation by developing a formula for jail operational costs and utilization for the redistribution of funds. DOC should develop allowable standardized costs for jail operations to assist in providing a basis for the formula. DOC shall then submit a report to the Finance Co-chairs and the Legislative Finance Division by December 20th, 2023 that outlines the methods taken.				-	1	0	0	-	-	-	-	-