

Department of Corrections

All Dollars in Thousands
Numbers Only

| | | | |
|--------------|-------|-------|--|
| Prepared by: | | Date: | |
| Status: | DRAFT | Time | |

| | FY24 Management Plan | FY25 Adjusted Base | Governors Amended Budget | House Subcom |
|-----------------------------------|----------------------|--------------------|--------------------------|------------------|
| Unrestricted GF | 366,549.5 | 375,711.0 | 407,552.2 | 407,552.2 |
| Designated GF | 14,355.5 | 14,438.2 | 14,813.2 | 14,813.2 |
| Other | 22,343.6 | 22,899.9 | 10,358.7 | 10,358.7 |
| Federal Funds | 17,389.6 | 17,928.6 | 17,928.6 | 17,928.6 |
| Total | 420,638.2 | 430,967.7 | 450,652.7 | 450,652.7 |
| Check (Enter #s from LFD reports) | 420,638.2 | 430,967.7 | 450,652.7 | 450,652.7 |
| Should equal zero | - | - | - | - |

| FY24 Management Plan to House Subcom | |
|--------------------------------------|-------------|
| 41,002.7 | 11.2% |
| 457.7 | 3.2% |
| (11,984.9) | -53.6% |
| 539.0 | 3.1% |
| 30,014.5 | 7.1% |

| FY25 Adjusted Base to House Subcom | |
|------------------------------------|-------------|
| 31,841.2 | 8.5% |
| 375.0 | 2.6% |
| (12,531.2) | -54.7% |
| - | 0.0% |
| 19,685.0 | 4.6% |

| Governors Amended Budget to House Subcom | |
|--|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

Positions (Enter position counts from LFD reports)

| | 2124 | 2124 | 2124 | 2124 |
|------------------------------------|-------------|-------------|-------------|-------------|
| PFTs | 2124 | 2124 | 2124 | 2124 |
| PPTs | 0 | 0 | 0 | 0 |
| Temps | 0 | 0 | 0 | 0 |
| Total Positions | 2124 | 2124 | 2124 | 2124 |
| Position Check (Should equal zero) | | | | |

Department of Corrections

Governor's 12/15 Request

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Hse PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
|----|-----------------------|--|---|--------------------|---------------------|-----------|-----------|--------------------|----------|----------|-----------------|---------------|-------------------|---------|---------|
| 1 | Population Management | Recruitment and Retention | Increase Funding to Address Medical Testing and Travel Cost Increases | | 1004 | Gen Fund | 125.0 | 1 | 0 | 0 | 125.0 | - | - | - | 125.0 |
| 2 | Population Management | Institution Director's Office | Increase Funding to Address Operational Cost Increases in Multiple Institutions | | 1004 | Gen Fund | 5,450.0 | 1 | 0 | 0 | 5,450.0 | - | - | - | 5,450.0 |
| 3 | Population Management | Anchorage Correctional Complex | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 1,650.6 | 1 | 0 | 0 | 1,650.6 | - | - | - | 1,650.6 |
| | | | | | 1171 | Rest Just | (1,650.6) | 1 | - | - | (1,650.6) | - | (1,650.6) | | |
| 4 | Population Management | Anvil Mountain Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 363.4 | 1 | 0 | 0 | 363.4 | - | - | - | 363.4 |
| | | | | | 1171 | Rest Just | (363.4) | 1 | - | - | (363.4) | - | (363.4) | | |
| 5 | Population Management | Combined Hilland Mountain Correctional | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 229.3 | 1 | 0 | 0 | 229.3 | - | - | - | 229.3 |
| | | | | | 1171 | Rest Just | (229.3) | 1 | - | - | (229.3) | - | (229.3) | | |
| 6 | Population Management | Fairbanks Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 372.5 | 1 | 0 | 0 | 372.5 | - | - | - | 372.5 |
| | | | | | 1171 | Rest Just | (372.5) | 1 | - | - | (372.5) | - | (372.5) | | |
| 7 | Population Management | Goose Creek Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 1,521.4 | 1 | 0 | 0 | 1,521.4 | - | - | - | 1,521.4 |
| | | | | | 1171 | Rest Just | (1,521.4) | 1 | - | - | (1,521.4) | - | (1,521.4) | | |
| 8 | Population Management | Ketchikan Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 225.1 | 1 | 0 | 0 | 225.1 | - | - | - | 225.1 |
| | | | | | 1171 | Rest Just | (225.1) | 1 | - | - | (225.1) | - | (225.1) | | |
| 9 | Population Management | Lemon Creek Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 1,243.0 | 1 | 0 | 0 | 1,243.0 | - | - | - | 1,243.0 |
| | | | | | 1171 | Rest Just | (1,243.0) | 1 | - | - | (1,243.0) | - | (1,243.0) | | |
| 10 | Population Management | Matanuska-Susitna Correctional | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 53.1 | 1 | 0 | 0 | 53.1 | - | - | - | 53.1 |
| | | | | | 1171 | Rest Just | (53.1) | 1 | - | - | (53.1) | - | (53.1) | | |
| 11 | Population Management | Palmer Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 221.7 | 1 | 0 | 0 | 221.7 | - | - | - | 221.7 |
| | | | | | 1171 | Rest Just | (221.7) | 1 | - | - | (221.7) | - | (221.7) | | |

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
|----|------------------------------------|----------------------------------|---|--------------------|---------------------|-----------|-----------|--------------------|----------|----------|--|-----------------|---------------|-------------------|-----------|-----------------|
| | | | | | | | | | | | | | | | | |
| 12 | Population Management | Spring Creek Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 390.5 | 1 | 0 | 0 | | 390.5 | - | - | - | 390.5 |
| | | | | | 1171 | Rest Just | (390.5) | 1 | | | | - | (390.5) | - | (390.5) | |
| 13 | Population Management | Wildwood Correctional Center | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 214.6 | 1 | 0 | 0 | | 214.6 | - | - | - | 214.6 |
| | | | | | 1171 | Rest Just | (214.6) | 1 | | | | - | (214.6) | - | (214.6) | |
| 14 | Population Management | Yukon-Kuskokwim Correctional | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 171.0 | 1 | 0 | 0 | | 171.0 | - | - | - | 171.0 |
| | | | | | 1171 | Rest Just | (171.0) | 1 | | | | - | (171.0) | - | (171.0) | |
| 15 | Population Management | Point MacKenzie Correctional | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 190.7 | 1 | 0 | 0 | | 190.7 | - | - | - | 190.7 |
| | | | | | 1171 | Rest Just | (190.7) | 1 | | | | - | (190.7) | - | (190.7) | |
| 16 | Population Management | Pre-Trial Services | Increase Funding to Address Pre-Trial Services Contractual Cost Increases | | 1004 | Gen Fund | 4,235.0 | 1 | 0 | 0 | | 4,235.0 | - | - | - | 4,235.0 |
| 17 | Community Residential Centers | Community Residential Centers | Funding to Address Increased Community Residential Center Contractual Costs | | 1004 | Gen Fund | 5,750.0 | 1 | 0 | 0 | | 5,750.0 | - | - | - | 5,750.0 |
| 18 | Electronic Monitoring | Electronic Monitoring | Increase Funding to Address Rising Costs in Electronic Monitoring Program | | 1005 | GF/Prgm | 375.0 | 1 | 0 | 0 | | - | 375.0 | - | - | 375.0 |
| 19 | Health and Rehabilitation Services | Physical Health Care | Increase Funding to Address Rising Cost of Fee-for-Service Contracts | | 1004 | Gen Fund | 3,750.0 | 1 | 0 | 0 | | 3,750.0 | - | - | - | 3,750.0 |
| 20 | Health and Rehabilitation Services | Physical Health Care | Replace Restorative Justice Account Authority with General Funds | | 1004 | Gen Fund | 5,684.3 | 1 | 0 | 0 | | 5,684.3 | - | - | - | 5,684.3 |
| | | | | | 1171 | Rest Just | (5,684.3) | 1 | | | | - | (5,684.3) | - | (5,684.3) | |
| | | | | | Totals | | | 19,685.0 | 0 | 0 | | 31,841.2 | 375.0 | (12,531.2) | - | 19,685.0 |

Governor's Amendments

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|---------------|---|---|---|---|--|---|---|---|---|---|---|
| | | | | | Totals | - | - | 0 | 0 | | - | - | - | - | - | - |
|--|--|--|--|--|---------------|---|---|---|---|--|---|---|---|---|---|---|

Other Subcommittee Actions

| | | | | | | | | | | | | | | | | |
|---|---|--|--|--|---------------|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Totals | - | - | 0 | 0 | | - | - | - | - | - | - |
| 1 | Department of Corrections Add Intent: | | | | | | | 1 | | 0 | | | | | | |
| | It is the intent of the legislature that the Department of Corrections work with the Office of Management and Budget and the Legislative Finance Division to develop a budgetary projection model for the agency to be completed by December 20, 2024. It is the further intent of the legislature that the Department's fiscal year 2026 budget request accurately reflects projected expenditures and is supported by the projection model. | | | | | | | | | | | | | | | |