

Department of Corrections~~FY2020 Actuals vs FY2026 Governor~~General Funds				
FY2020 Actuals		FY2026 Governor	Difference	
\$ 346,619.20		481,123.2	\$ 134,504.00	Total Budget
\$ 296,878.30		448,863.5	\$ 151,985.20	GF Only
\$ 281,688.10		435,632.9	\$ 153,944.80	UGF Only

Department of Corrections/FY2020 – FY2026 General Fund Budget Highlights

FY2026:	\$13,241.00	Add Funding for Supervisory (SU) Standby Pay for SU \$3,904.7; Expand Vocational Services and Training Programs \$850.0; Reduce Recidivism Reduction Funds to Match Revenues (\$1,665.6); Replace shortfall in Restorative Justice Funding with GF \$2,428.9; Fully Fund Dillingham Jail Operations \$195.0; Add Funding for Increased Costs and Lease Agreements \$154.0; Establish Peer Support and Wellness Program \$500.0; Inmate Tablets \$249.0; Replace Declining Federal Manday Revenue & Backfill With UGF \$7,500.0; Removal of FY24 OTIs & Fiscal Notes (\$875.0).
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$5,790.7		
FY2025	\$11,995.6	SB 22 Juneteenth Holiday \$534.3; SB 259 Compensation for Certain State Employees \$2,601.3; Increase Funding to Address Operational Cost Increases in Multiple Institutions \$5,450.0; Increase Funding to Address Pre-Trial Services Contractual Costs \$4,235.0; HB 66 Controlled Substance Funding \$375.0; Reduce Inmate Transportation Funding (\$500.0); Removal of FY24 OTIs (\$700.0).
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$9,944.2		
FY2024:	\$17,649.4	Supplemental \$32,359.0 m (Pop Mgmt Mgmt \$20.5 m; Community Residential Centers \$6.6 m; Electronic Monitoring \$375.0; Health & Rehabilitation Services \$4.9 m & various); Decrease in Health & Rehabilitation Services (\$7,500.0); Fund Change: Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution (\$5,809.6); Veto-HR Technician & Recidivism Grant (\$875.0); Removal of FY23 OTI (\$525.0).
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$4,124.5		
FY2023:	\$24,023.2	Supplemental \$21,307.2 m (Support DPS Investigation of Crimes Committed by Inmates \$150.0; Increment to Meet Medical Testing & Travel \$209.4; Expand Adult Probation Pretrial Officer Academy \$452.8; Increase Operational Needs \$15,401.8; Increase to Meet Pre-Trial Svcs Contractual Obligations \$4,470.8; Increase to Meet CRCs Bed Contractual Obligations \$4,069.6; Increase to Meet GPS Tracking for CRC Placements \$452.9; Reduce Authority Due to Cost Reduction Efforts (\$6,000.0); Increase Due to Residential Substance Abuse Treatment Grant \$100.0; Funding for Community Jails \$3,000.0; Veto-Two Drug Dogs (\$284.0).
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$3,081.5		

Source Data: Office of Management & Budget + Legislative Finance Budget Reports

Department of Corrections/FY2020 – FY2026 General Fund Budget Highlights

(Continued)

FY2022:	\$42,584.8	Supplemental \$14,984.3 (Increase Authority to Meet Pre-Trial Services Contractual Obligations + various others); SB 55 PERS Actuarial Rate Change \$11,641.7; HB 49 3rd year Fiscal Note \$14,810.8; Implement DNA Collection \$1,148.0.
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$511.4		
FY2021:	\$11,817.4	HB 49 Crimes & Sentencing \$29,627.0; HB 14 Sex Crimes \$4,082.9; Reversal of Funding for Palmer Re-Opening (\$16,669.1); Removal of FY20 OTIs (\$5,223.4). Note: No FY2021 Supplemental for DOC
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$4,368.9		
FY2020:	\$31,334.4	Supplemental \$8,025.7 (various); HB 49 fiscal notes \$25,044.8; CRC & EM Budget Reductions (\$3,285.0); Funding for Increased Medical Fees & Nursing Shortage \$10,600.0; Disband Professional Conduct & 100 bed increase in EM & CRCs (\$3,008.7); Removal of FY19 OTIs (\$6,042.4,)
SAL/HI/PERS Increases (General Funds) Included in the Highlighted Totals = \$2,220.3		
Total GF FY2020 - FY2026	\$152,645.80	<i>*Note: The above data reflects General Fund transaction highlights for the fiscal years shown above.</i>

Source Data: Office of Management & Budget + Legislative Finance Budget Reports

	Department of Corrections Fund Source Change Summary FY2020 - FY2026						
FY2026:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Population Management	Anchorage CC	7,500.0		-	(7,500.0)	
	Decrease Federal Receipt Authority Due to Declining Federal Manday Revenue						
2	Various	Various	(12,267.0)	12,267.0			NET ZERO GF
	Replace General Funds with Recidivism Reduction Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation						
3	Health & Rehab Services	Physical Health Care	2,428.9		(2,428.9)		
	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds (increase UGF & decrease Other)						
FY2025:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Various	Various	12,531.2		(12,531.2)		
	Replace Restorative Justice Account Authority with General Funds (increase UGF & decrease Other)						
2	Population Management	Anchorage CC	2,000.0			(2,000.0)	
	Replace 25% of Federal Manday Billing Receipts with UGF (increase UGF & decrease FED)						
3	Health & Rehab Services	Physical Health Care	83.8		(83.8)		
	Replace Unavailable PFD Criminal Funds for Salary Adjustments (increase UGF & decrease Other)						
FY2024:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Health & Rehab Services	Physical Health Care	(5,809.6)		5,809.6		
	Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution (decrease UGF & increase Other)						
2	Various	Various	86,600.0				ARPA = American Rescue Plan Act CSLFRF = State and Local Fiscal Recovery Funds
			(86,600.0)				
	** Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement (increase of UGF & decrease of ARPA-UGF)						NET ZERO GF
3	Population Management	Anchorage CC	7,960.0			(7,960.0)	
	HFC Sup 3-Replace Federal Receipts with General Funds for Anticipated Reduction of Federal Manday Bed Receipts						
FY2023:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Various	Various	1,148.0			(1,148.0)	
	Establish, coordinate, and collect DNA samples of persons incarcerated in a State prison or a contract jail						
2	Various	Various	2,938.0	(2,938.0)			NET ZERO GF
	Replace Recidivism Reduction Funding to Match Revenue Projections (increase UGF & decrease DGF)						
3	Various	Various	391.5		(391.5)		
	Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source (increase UGF & decrease Other)						
4	Various	Various	113,400.0				ARPA = American Rescue Plan Act CSLFRF = State and Local Fiscal Recovery Funds
			(113,400.0)				
	** Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement (increase of UGF & decrease of ARPA-UGF)						

Source data: Office of Management & Budget + Legislative Finance Budget Reports

Department of Corrections Fund Source Change Summary FY2020 - FY2026 (Continued)							
FY2022:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Various	Various	200,000.0 (200,000.0)				NET ZERO GF
	Fund Source Change to Utilize ARPA Revenue Replacement (decrease UGF & increase ARPA-UGF)						
2	Various	Various	4,379.4		(4,344.9)		
	Replace Funding Source to Align with Balance in Restorative Justice Fund ((increase UGF & decrease Other)						
3	Various	Various	541.9	(541.9)			NET ZERO GF
	SB 55 Replace Unrealizable Fund Source (increase UGF & decrease DGF)						
4	Population Management	Anchorage CC	(4,000.0)	1,200.0		2,800.0	
	Revenue Increase for Anticipated Federal and Municipal Manday Billings						
5	Various	Various	82,780.4 (82,780.4)				NET ZERO GF
	Reversal of CBR increase (increase UGF & decrease CBR (UGF)						
FY2021:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Various	Various	(82,780.4) 82,780.4				CBR inc/UGF dec
	CC: Fund Source Change of 25% of UGF Agency Operations to CBR						
2	Various	Various	6,842.8	(6,842.8)			NET ZERO GF
	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft Reports (Chap 4-HB 49)						
3	Population Management	Institution Director's Office	524.5	(524.5)			NET ZERO GF
	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft Reports (Chap 11-HB 14)						
4	Facility-Capital Improvement	Facility-Capital Improvement	448.0		(448.0)		
	Replace Funding Source to Suport Facility Capital Improvement Unit						
5	Reverse Funding for Reopening Palmer CC		25,569.3	(25,569.3)			NET ZERO GF
	Reversal of SB 19 PCE Funding (increase in UGF & decrease in PCE-DGF)						
6	Health & Rehab Services	Physical Health Care	5,800.1		(5,800.1)		
	Replace Funding Source to Align with Anticipated Revenue-Restorative Justice						
7	Various	Various	(5,200.0)	5,200.0			NET ZERO GF
	Replace Funding Source to Align with Anticipated Revenue-Recidivism Reduction (decrease UGF & decrease DGF)						
FY2020:	RDU	Component	UGF	DGF	Other	Federal	Comments
1	Population Management	Anchorage CC	(3,800.0)			3,800.0	
	Federal Revenue Increase for Anticipated Federal Manday Beds (increase to fed & decrease to UGF)						
2	Health & Rehab Services	Physical Health Care	(6,728.9)		6,728.9		
	Estimated Increase in Restorative Justice Funding Replaces UGF (decrease in UGF & increase in Other)						
Notes:							
PCE Funding :							
FY20:	\$25,569.3 of PCE (DGF) Funding Added Through HB 49 Fiscal Notes in the Base Budget.						
FY21:	(\$25,569.3) of PCE (DGF) was Reversed through a Fund Source Change (increased UGF & decreased PCE-DGF)						
CBR Funding:							
FY21:	\$82,780.4 of CBR (UGF) - 25% of UGF Agency Operations was Added to the Base Budget (decrease in UGF & increase in CBR (UGF)						
FY22:	(\$82,780.4) of CBR was reversed from budget (increase in UGF & decrease in CBR (UGF)						
ARPA Funding:							
FY22:	\$200,000.0 of ARPA-CSLFRF Funding was Added to the Base Budget						
FY23:	(\$200,000.0 of ARPA-CSLFRF was Reversed (increase UGF & decreased ARPA-UGF)						
	ARPA = American Rescue Plan Act						
	CSLFRF = State and Local Fiscal Recovery Funds						

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