

**Highlights of Significant Budget Changes
(FY05 to FY18)**

** supplemental information in blue*

DEPARTMENT OF CORRECTIONS											
Item #	FY	Approp	Alloc	Category	Description	GF	DGF	Other	Fed	Total Funds	Notes
1	FY06-FY17	Population Management	Various	Prison Expansion/Goose Creek Correctional Center	Planning and Implementation of Goose Creek Correctional Center	51,231.5		60.5		51,292.0	<p>FY06 - \$260.0 UGF, 3 PFT - Facility Capital Improvement Unit Allocation - increment for expansion project</p> <p>FY08 - \$235.4 UGF, 2 PFT - Prison System Expansion Allocation - start up for the Mat-Su prison</p> <p>FY09 - \$180.0 CIP Receipts, Prison System Expansion Allocation - increased contractual and travel for new prison expansion coordination</p> <p>FY10 Established Goose Creek Correctional Center (GCCC) Allocation</p> <p>FY12 - \$2.4 million UGF - phased in opening</p> <p>FY13 - \$29.1 million UGF, 192 PFT - operating costs to open GCCC</p> <p>FY14 - Transfer in \$19.5 million UGF from Out-of-State Contractual and add 152 PFT</p> <p>FY15 - Transfer in \$2.6 million UGF from Out-of-State Contractual</p> <p>FY15 - (\$2.5 million) UGF - merge Pt. MacKenzie allocation into GCCC allocation and house all Pt. MacKenzie Farm inmates and administrative functions at Goose Creek</p> <p>FY17 - (\$414.5) - eliminate Prison System Expansion allocation, (\$295.0) UGF and (\$119.5) CIP</p>
2	FY08-FY12	Population Management	Various Institutions	Population Growth/Instate Institutional Overhead	Unanticipated 24-Hour Institution Costs (In-State)	6,293.5				6,293.5	<p>FY08 - \$939.6 UGF - Various Institutions - increment to meet shortfall due to higher product and freight costs</p> <p>FY09 - \$1.85 UGF - Various Institutions - increment to provide sufficient staffing levels and reduce overtime</p> <p>FY12 - \$3.5 million UGF - Various Institutions - increment due to population growth and associated cost increases for correctional officer overtime and commodities.</p>
3	FY06-FY11	1. Population Management 2. Institutional Facilities	Various Institutions	Population Growth/Instate Institutional Overhead	SUPP - Unanticipated 24-Hour Institution Costs (In-State)	13,850.0				13,850.0	<p>FY06 - \$2.0 million UGF</p> <p>FY07 - \$4.4 million UGF</p> <p>FY08 - \$1.9 million UGF</p> <p>FY10 - \$2.4 million UGF</p> <p>FY11 - \$3.2 million UGF</p>
4	FY07-FY15	Population Management	Various	Population Growth/Transportation	Inmate Transportation	955.0				955.0	<p>FY07 - \$414.0 UGF - Inmate Transportation Allocation</p> <p>FY07 - \$121.5 UGF - Point of Arrest Allocation</p> <p>FY15 - \$419.5 UGF Transfer from Out-of-State Contractual</p>
5	FY06-07	Population Management	Various	Population Growth/Transportation	SUPP - Inmate Transportation	685.0				685.0	<p>FY06 - \$460.0 UGF - Inmate Transportation Allocation</p> <p>FY06 - \$135.0 UGF - Point of Arrest Allocation</p> <p>FY07 - \$90.0 UGF - Inmate Transportation Allocation</p>

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6	FY10- FY11	Population Management	(Various Allocations)	Salary Adjustments	SUPP - ACOA Arbitration Award	10,348.5				10,348.5	FY10 & FY11 (multi-year supp) - increment provided funding for wage, health insurance, and geographical differential increases applicable to the agreement. Although the agreement also increased leave accrual, funding to address the impact of higher leave accrual was not requested.
7	FY15	Population Management	Various	Criminal Justice Reform	SB64 (Ch. 83, SLA 2014) - Projected Reduction in Prison Population	1,728.8				1,728.8	FY15 - \$1.44 million UGF, 13 PFT to Statewide Probation & Parole, \$160.1 UGF, (1) PFT to Parole Board, \$125.1 UGF to Electronic Monitoring
8	FY16	Population Management	Various	Unallocated	DOC's Portion of Branchwide Unallocated Reduction	(3,891.5)				(3,891.5)	FY16 - (\$2.4 million) UGF Goose Creek, (\$1.5 million) UGF Inmate Health Care
9	FY16	Population Management	Various	Salary Adjustments	Increases Related to Bargaining Unit Agreements - Intended to be One-Time	2,036.5	16.5	71.2	48.0	2,172.2	FY16 - \$2 million UGF, \$16.5 DGF, \$71.2 Other, \$48.0 Federal
10	FY16	Population Management	Various	Unallocated - Institution Wide	2% Reductions to Address FY16 State Budget Shortfall (Included in Governor's Budget)	(3,040.6)				(3,040.6)	FY16 - (\$3 million) UGF - various institutions
11	FY17	Population Management	Various	Budget Reductions	Veto to Preserve State Saving's	(3,500.0)				(3,500.0)	FY17 - (\$3.5 million) UGF. Prior to the Governor's veto, DOC reduced its contract with the Anchorage Consolidated Community Residential Center by 100 beds (approx. \$3 million UGF). Vetoes were taken as follows: --\$2 million UGF from the institutions --\$1.5 million from CRCs
12	FY19	Population Management	Various	Criminal Justice Reform	SB91 - Restore a Portion of Projected SB91 Savings	16,490.0				16,490.0	FY19 - \$16,490.0 UGF. SB91 savings projections were supposed to be \$14.7 million in FY19. Materialized savings were \$8.3 million--\$16.5 million less than projected.
13	FY18	Population Management	Various	Criminal Justice Reform	SB91 - SUPP - Reverse a Portion of Projected SB91 Savings	7,947.6				7,947.6	FY08 - \$7,947.6 UGF - \$2.5 million less than Governor's \$10.5 million request
14	FY17	Population Management	Institution Director's Office	Criminal Justice Reform	SB91 (Ch. 36, SLA 2016) - Projected Reduction in Prison Population	(3,594.6)				(3,594.6)	FY17 - (\$3.6 million) UGF. DOC will allocate reductions to appropriate institution/allocations as savings are realized.
15	FY17	Population Management	Office of the Commissioner and Institution Director's Office	Budget Reductions	Delete Funding for Public Information Activities	(291.9)				(291.9)	FY17 - (\$291.9) UGF, (1) PFT
16	FY07	Population Management	Anchorage Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	Anchorage Correctional Complex Security Staffing	801.0				801.0	FY07 - \$801.0 UGF, 3 PFT - increase security staffing
17	FY07	Population Management	Anchorage Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	SUPP - Anchorage Correctional Complex Security Staffing	1,082.7				1,082.7	FY07 - \$1082.7 UGF - additional CO post

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18	FY09- FY17	Population Management	Anchorage Correctional Complex (ACC)	Fund Changes	Changes in Federal Prisoner Counts	(3,000.0)			3,000.0	0.0	FY09 - \$1 million fund change (+UGF, - Federal) FY14 - \$2 million fund change (+Federal, - UGF) FY17 - \$2 million fund change (+Federal, - UGF)
19	FY16	Population Management	Anchorage Correctional Complex (ACC)	Fund Changes	SUPP - Changes in Federal Prisoner Counts	(1,000.0)			1,000.0	0.0	FY16 - \$1 million fund change (+ Federal, - UGF)
20	FY17	Population Management	Anchorage Correctional Complex (ACC)	Prison Population	Transition More Offenders to CRC's	(322.7)				(322.7)	FY17 - (\$322.7) UGF
21	FY08	Population Management	Fairbanks Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	Fairbanks Correctional Center Staffing	1,255.5				1,255.5	FY08 - \$1.25 million UGF - establish base funding for 19 new positions (19 PFT)
22	FY07	Population Management	Fairbanks Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	SUPP - Fairbanks Correctional Center Staffing	729.9				729.9	FY07 - \$729.9 UGF - funding associated with 19 new positions
23	FY09- FY11	Population Management	Wildwood Correctional Center (WCC)	Population Growth/Instate Institutional Overhead	Building Conversion for 80 Bed Expansion	1,632.0				1,632.0	FY09 - \$1.1 million UGF - building conversion for 80 bed housing unit FY09 - \$302.2 UGF - one-time funding portion for 80 bed conversion FY10 - (\$897.5) UGF - decrement from base due to delay FY11 - \$1.1 million UGF - fully fund expansion operational costs
24	FY10	Population Management	Wildwood Correctional Center (WCC)	Population Growth/Instate Institutional Overhead	SUPP - Building Conversion for 80 Bed Expansion	494.4				494.4	FY10 - \$494.4 - operating costs for expansion
25	FY06- FY15	Population Management	Out-of-State Contractual	Out-of-State Costs	Arizona and Colorado Contract Facility Increases	(13,741.6)				(13,741.6)	FY06 - \$3.1 million UGF - Arizona Contract Increase FY07 - \$3.35 million UGF - Arizona Contract Increase FY08 - \$432.2 UGF - Arizona Contract Increase FY09 - \$343.0 UGF - Arizona Contract Increase FY10 - \$381.1 UGF - Colorado Contract Increase FY12 - \$2.1 million UGF - increase Colorado contract from 900 to 1,050 beds FY13 - \$385.0 UGF - Colorado contract increase FY13 - (\$1 million) UGF - unallocated reduction to prevent over appropriation during inmate transition from Colorado to Alaska FY14 - Transfer out (\$19.5 million UGF) - to Goose Creek FY15 - Transfer out (\$3.4 million UGF) - \$2.6M to Goose Creek (\$419.5 to Inmate Transp., \$175.0 to Phys. Health Care, \$175.0 to Inst. Director's Office)
26	FY06- FY07	Population Management	Out-of-State Contractual	Out-of-State Costs	SUPP - Arizona and Colorado Contract Facility Increases	2,247.6				2,247.6	FY06 - \$1.2 million UGF - Arizona Contract Increase FY07 - \$1.1 million UGF - Arizona Contract
27	FY16	Population Management	Palmer Correctional Center	Reduce Institutional Offender Population	Ramp Down Minimum Security at PCC and Transfer Funding to CRCs	(1,514.8)				(1,514.8)	FY16 - (\$1.5 million) UGF - transition approx 176 offenders to CRCs or Probation & Parole

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28	FY08-FY13	Population Management	Statewide Probation & Parole	Sex Offender Management	Sex Offender Programs/Supervision/Polygraphing	816.9				816.9	FY08 - \$195.8 UGF - Ch.14, SLA06, SB218 FY09 - \$282.2 UGF - Ch.14, SLA06, SB218 FY13 - \$338.9 UGF - Targeted Supervised Release of DVSA Felons
29	FY15	Population Management	1) Statewide Probation & Parole 2) Parole Board 3) Electronic Monitoring (EM)	Criminal Justice Reform	SB64 (Chapter 83, SLA 2014) - Expand PACE and EM Statewide	1,728.8				1,728.8	FY15 - \$1.7 million UGF, 14 PFT - \$1.6 million PACE (13 PFT Statewide Probation & Parole, 1 PFT Parole Board), \$125.0 EM
30	FY16	Population Management	Community Residential Centers	Reduce Institutional Offender Population	Transfer from Regional and Community Jails	1,514.8				1,514.8	FY16 - \$1.5 million UGF - transfer will add approx 50 CRC beds
31	FY07-FY18	Population Management	Community Residential Centers (CRC)	CRC Contracts	CRC Contracts	164.8				164.8	FY07 - \$750.0 UGF - contract increase FY07 - (\$2.5 million) UGF - close Parkview CRC and relocate residents to other CRCs FY08 - \$1 million UGF - contract increase FY08 - \$2.5 million UGF - increase contract by 100 beds FY09 - \$1 million UGF - contract increase FY10 - \$719.2 UGF - increase contract by 43 beds FY11 - \$837.9 UGF - contract increase FY12 - \$1.2 million UGF - contract increase FY13 - \$852.7 UGF - contract increase FY13 - \$1.6 million UGF - expand Cordova Center CRC by 50 beds FY14 - \$843.0 UGF - contract increase FY16 - (\$601.2) UGF - reduce Northstar (Fairbanks by 20 beds FY18 - (\$8059.2) UGF - contract negotiations--CRCs only charge for filled beds (vs. available beds)
32	FY06-FY11	Population Management	Community Residential Centers (CRC)	CRC Contracts	SUPP - CRCs	1,404.8				1,404.8	FY06 - \$100.0 UGF - contract increase FY07 - \$553.5 UGF - contract increase FY11 - \$751.3 UGF - contract increase
33	FY12	Population Management	Prison Employment Program	Prison Employment Program	Eliminate Allocation and Remaining Receipt Authority		(1,360.9)			(1,360.9)	FY12 - (\$1.3 million) DGF (GFPR)
34	FY06-FY14	Population Management	Regional Community Jails	Community Jails	Provide Equitable Funding to Participating Community Jails	5,878.2				5,878.2	FY06 - \$1.2 million UGF FY07 - \$558.0 UGF FY12 - \$1.5 million UGF FY13 - \$600.0 UGF FY14 - \$2 million UGF
35	FY16	Population Management	Regional Community Jails	Community Jails	Realign Budget to Address FY16 State Budget Shortfall	(3,486.6)				(3,486.6)	FY16 - (\$283.2) UGF - portion of Governor's agency unallocated reduction FY16 - (\$2.2 million) UGF - renegotiate jail contracts FY16 - (\$1 million) UGF - transfer to 24 Hr. Inst. Utilities, see item # 38
36	FY15	Population Management	Recidivism Reduction Grants	Criminal Justice Reform	SB64 (Ch. 83, SLA 2014) - Changes in Sentencing, Probation & Parole	500.0				500.0	FY15 - \$500.0 UGF - The majority of funding is RSAid through H&SS to grant recipients

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37	FY17	Population Management	Parole Board	Criminal Justice Reform	SB91 (Ch. 36, SLA 2016) - Changes in Sentencing, Probation & Parole	775.9				775.9	FY17 - \$775.0 UGF, 5 PFT - \$75.0 of this is one-time funding.
38	FY17- FY18	Population Management	Pre-Trial Services	Criminal Justice Reform	SB91 (Ch. 36, SLA 2016) - New Pre-Trial Services Division	10,187.7				10,187.7	FY17 - \$3260.1 UGF, 29 PFT FY18 - \$6,927.6 UGF, 30 PFTs (PFTs transferred due to closure of Palmer Correctional Facility)
39	FY17- FY18	Population Management	CRCs and Substance Abuse Treatment Program	Criminal Justice Reform	SB91 (Ch. 36, SLA 2016) - Support Treatment for Substance Abuse and Cognitive Behavioral Disorders		2,000.0			2,000.0	Recidivism Reduction funding (DGF) is split equally between CRCs and institutional treatment programs FY17 - \$1 million Recidivism Reduction Funding (DGF) FY18 - \$1 million Recidivism Reduction Funding (DGF)
40	FY19	Facility-Capital Improvement Unit	Facility-Capital Improvement Unit	Program Expansion	Create New Appropriation and Add Funding for Annual Facility Maintenance and Repairs	1,000.0				1,000.0	FY19 - \$1 million UGF
41	FY07- FY08	Inmate Health Care	Inmate Health Care	Medical Costs	Nursing Wage Increase (based on study)	878.0				878.0	FY07 - \$439.0 UGF FY08 - \$439.0 UGF
42	FY07- FY15	Inmate Health Care	Inmate Health Care (Physical) (Physical and Behavioral Health Care were combined until FY11)	Medical Costs	Increased Inmate Health Care Costs	10,307.3	2,126.9			12,434.2	FY07 - \$1.2 million UGF FY08 - \$1.9 million UGF FY09 - \$2.1 million DGF (PFD Crim) FY11 - \$3.1 million UGF FY12 - \$4 million UGF FY15 - \$175.0 Transfer in UGF from Out-of-State Contractual <i>* these represent base increases, not annual fund changes that occur between PFD Criminal Funds and UGF</i>
43	FY06- FY11	Inmate Health Care	Inmate Health Care (Physical)	Medical Costs	SUPP - Increased Inmate Health Care Costs	21,286.9				21,286.9	FY06 - \$3.4, million UGF FY07 - \$4.9 million UGF FY08 - \$3 million UGF FY09 - \$1.4 million UGF FY10 - \$4.6 million UGF FY11 - \$4 million UGF
44	FY17	Health and Rehabilitation Services	Physical Health Care	Medical Costs	Projected Cost Savings Due to Medicaid Expansion	(6,000.0)				(6,000.0)	FY17 - (\$6 million) UGF
45	FY17	Health and Rehabilitation Services	Physical Health Care	Medical Costs	SUPP - Increased costs for Nursing Shortages, Medical Fees Chronic Disease and Pharmaceuticals		10,000.0			10,000.0	FY17 - \$10 million Power Project Fund (DGF)
46	FY18	Health and Rehabilitation Services	Physical Health Care	Fund Changes	Replace Permanent Fund Criminal Funds with UGF	8,703.6		(8,703.6)		0.0	FY18 - (\$8.7million) PFD Criminal Funds (Other), \$8.7 million UGF

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47	FY19	Health and Rehabilitation Services	Physical Health Care	Medical Costs	Cover Known Shortfalls and Increased Health Care	10,341.5				10,341.5	FY19 - \$10,341.5 UGF
47	FY19	Health and Rehabilitation Services	Physical Health Care	Fund Changes	HB216 - Fiscal note fund change replacing Restorative Justice Funding with UGF	430.1	(430.1)			0.0	FY19 - \$430.1 UGF, (\$430.1) Res Just funding was reduced in order to add this funding to other allocations
48	FY18	Health and Rehabilitation Services	Physical Health Care	Medical Costs	SUPP - Increased costs for Nursing Shortages, Medical Fees Chronic Disease and Pharmaceuticals	10,341.5				10,341.5	FY18 - \$10,341.5 UGF
49	FY10	Inmate Health Care (FY11 - moved to new Offender Habilitation approp)	Behavioral Health	Sex Offender Management	Sex Offender Programs/Supervision/ Polygraphing		442.6			442.6	FY10 - \$242.6 DGF (PFD Crim) - Ch.14, SLA06, SB218 FY10 - \$200.0 DGF (PFD Crim) - Establish Inst. Program
50	FY06-FY13	Health and Rehabilitation Services	Sex Offender Management Program	Sex Offender Management	Sex Offender Programs/Supervision/ Polygraphing	1,911.3				1,911.3	FY06 - \$500.0 UGF - expand sex offender risk assessment/polygraph FY08 - \$591.0 (Ch. 14, SLA06, 218) FY09 - \$470.3 Ch.14, SLA06, SB218 FY13 - \$150.0 UGF - Expand Bethel Program Support FY13 - 200.0 UGF - Implement Inst. Program within MatSu area
51	FY10	Health and Rehabilitation Services	Behavioral Health	Substance Abuse Treatment	Substance Abuse Treatment	500.0				500.0	FY10 - \$500.0 GF (\$257.3 UGF, \$242.7 PFD Crim) - Expand Institutional Out-Patient Programs
52	FY09-FY13	Health and Rehabilitation Services	Substance Abuse Treatment Program	Substance Abuse Treatment	Substance Abuse Treatment	2,164.1	349.2			2,513.3	FY09 - \$451.8 UGF - Substance Abuse Programs FY09 - \$349.2 DGF (PFD Crim) - Substance Abuse Programs FY09 \$331.8 UGF - RSAT Programs FY13 - \$1.4 million UGF- Expand Programs
53	FY11-FY12	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Fuel and Utility Costs	Establish Separate Allocation for Increased Fuel and Utility Costs	3,195.3				3,195.3	FY11 - \$600.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point FY11 - \$2.1 million UGF - Align fuel costs with pre-trigger point costs FY12 - \$540.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point
54	FY16	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Fuel and Utility Costs	Transfer from Regional and Community Jails	1,000.0				1,000.0	FY16 - \$1 million UGF - no fuel trigger anticipated in FY16