

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and House Subcom

| |
|---|
| Numbers Differences Agencies: Corr |
|---|

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House | Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 103.4 | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | | -103.4 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit | House | Subcom | TrIn | 502.6 | 347.8 | 0.0 | 154.8 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 502.6 | | | | | | | | | |
| * Allocation Difference * | | | | 502.6 | 347.8 | 0.0 | 154.8 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Research and Records | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House | Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 180.3 | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | | -180.3 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 502.6 | 347.8 | 0.0 | 154.8 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Population Management | | | | | | | | | | | | | |
| Recruitment and Retention | | | | | | | | | | | | | |
| Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support | House | Subcom | TrOut | -502.6 | -347.8 | 0.0 | -154.8 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | -502.6 | | | | | | | | | |
| Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation | House | Subcom | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add One Support Staff or Human Resources Position to Aid Recruitment Efforts | House | Subcom | Inc | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 150.0 | | | | | | | | | |
| * Allocation Difference * | | | | -352.6 | -197.8 | 0.0 | -154.8 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House | Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 181.2 | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | | -181.2 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House | Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | | |
| Anvil Mountain Correctional Center (continued) | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 112.9 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -112.9 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center | House Subcom | Inc | 655.1 | 567.6 | 0.0 | 62.5 | 25.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 655.1 | | | | | | | | | | |
| Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center | House Subcom | Inc | 952.3 | 829.8 | 0.0 | 87.5 | 35.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 952.3 | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 90.7 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -90.7 | | | | | | | | | | |
| * Allocation Difference * | | | 1,607.4 | 1,397.4 | 0.0 | 150.0 | 60.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | | |
| Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing | House Subcom | Inc | 211.2 | 175.0 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 211.2 | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 91.5 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -91.5 | | | | | | | | | | |
| * Allocation Difference * | | | 211.2 | 175.0 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | | |
| Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing | House Subcom | Inc | 103.1 | 85.0 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 103.1 | | | | | | | | | | |
| * Allocation Difference * | | | 103.1 | 85.0 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | | |
| Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing | House Subcom | Inc | 216.6 | 180.4 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 216.6 | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|--------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Lemon Creek Correctional Center (continued) | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 83.7 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -83.7 | | | | | | | | | | |
| * Allocation Difference * | | | 216.6 | 180.4 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | | |
| Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing | House Subcom | Inc | 103.0 | 84.9 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 103.0 | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 80.5 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -80.5 | | | | | | | | | | |
| * Allocation Difference * | | | 103.0 | 84.9 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 80.4 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -80.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | |
| Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing | House Subcom | Inc | 265.6 | 229.4 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 265.6 | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 109.3 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | | -109.3 | | | | | | | | | | |
| * Allocation Difference * | | | 265.6 | 229.4 | 0.0 | 19.6 | 16.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Point MacKenzie Correctional Farm | | | | | | | | | | | | | |
| Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing | House Subcom | Inc | 103.0 | 84.9 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 103.0 | | | | | | | | | | |
| * Allocation Difference * | | | 103.0 | 84.9 | 0.0 | 9.8 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Regional and Community Jails | | | | | | | | | | | | | |
| Add Funding to Support the Continuation of the Regional and Community Jails Program | House Subcom | Inc | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,000.0 | | | | | | | | | | |

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| Population Management (continued) | | | | | | | | | | | | | |
| Regional and Community Jails (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 6,257.3 | 2,039.2 | 0.0 | 4,083.4 | 134.7 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 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 | House Subcom | Inc | 476.0 | 423.5 | 0.0 | 37.5 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 476.0 | | | | | | | | | | |
| Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 391.5 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | -391.5 | | | | | | | | | | |
| Replace Recidivism Reduction Funding to Match Revenue Projections | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 837.5 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | -837.5 | | | | | | | | | | |
| * Allocation Difference * | | | 476.0 | 423.5 | 0.0 | 37.5 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | | |
| Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center | House Subcom | Inc | 1,008.3 | 903.3 | 0.0 | 75.0 | 30.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,008.3 | | | | | | | | | | |
| * Allocation Difference * | | | 1,008.3 | 903.3 | 0.0 | 75.0 | 30.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | | |
| Replace Recidivism Reduction Funding to Match Revenue Projections | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,100.5 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | -2,100.5 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,484.3 | 1,326.8 | 0.0 | 112.5 | 45.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Agency Unallocated | | | | | | | | | | | | | |
| Unallocated Rates Adjustment | | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade | House Subcom | RateAdj | 126.8 | 0.0 | 0.0 | 126.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ongoing Cost Increases | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 112.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 1.8 | | | | | | | | | | |

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| Agency Unallocated (continued) | | | | | | | | | | | | | |
| Unallocated Rates Adjustment (continued) | | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade | | | | | | | | | | | | | |
| Ongoing Cost Increases (continued) | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 0.5 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 2.6 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | 3.7 | | | | | | | | | | |
| FY2023 Human Resources Rate AspireAlaska | House Subcom | RateAdj | 68.5 | 0.0 | 0.0 | 68.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 62.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 0.1 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 2.1 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | 0.1 | | | | | | | | | | |
| FY2023 Office of Information Technology Core | House Subcom | RateAdj | 156.8 | 0.0 | 0.0 | 156.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services Rate Infrastructure Upkeep Increase | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 8.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 141.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 0.3 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 4.7 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | 0.3 | | | | | | | | | | |
| FY2023 Office of Information Technology Core | House Subcom | RateAdj | 347.5 | 0.0 | 0.0 | 347.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services Rate Software Increases | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 18.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 314.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 3.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 0.7 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 10.3 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | | 0.6 | | | | | | | | | | |
| FY2023 Office of Information Technology | House Subcom | RateAdj | -1.1 | 0.0 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mainframe Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1.1 | | | | | | | | | | |
| * Allocation Difference * | | | 698.5 | 0.0 | 0.0 | 698.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 698.5 | 0.0 | 0.0 | 698.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 8,942.7 | 3,713.8 | 0.0 | 5,049.2 | 179.7 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| **** All Agencies Difference **** | | | 8,942.7 | 3,713.8 | 0.0 | 5,049.2 | 179.7 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee Recommendations to the House Finance Committee.