

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	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	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	0.0	3	0
1004 Gen Fund (UGF)				502.6									
* Allocation Difference *				502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	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	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	0
* Appropriation Difference **				502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	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	0.0	-3	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	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	0.0	1	0
1004 Gen Fund (UGF)				150.0									
* Allocation Difference *				-352.6	-197.8	0.0	-154.8	0.0	0.0	0.0	0.0	-2	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	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	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	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	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	0.0	5	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	0.0	7	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	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	0.0	12	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	0.0	2	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	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	0.0	2	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	0.0	1	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	0.0	1	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	0.0	2	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	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	0
* * Appropriation Difference **			6,257.3	2,039.2	0.0	4,083.4	134.7	0.0	0.0	0.0	0.0	19	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	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	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
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 Services Rate Infrastructure Upkeep Increase	House	Subcom	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0
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 Services Rate Software Increases	House	Subcom	RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0
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 Mainframe Increases	House	Subcom	RateAdj	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0
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.