

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov

Numbers and Language
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													
Administrative Services													
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit	23Gov	TrIn	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage, Human Resource Consultant 1 (20-1013), range 16, located in Juneau, and Human Resource Technician 1 (20-6002), range 12, located in Juneau from Recruitment and Retention to Administrative Services. These positions oversee and support all probation and correctional officer Alaska Police Standards Council requirements. This returns these positions to Administrative Services and allows the centralized Recruitment and Retention Unit to focus all efforts on correctional officer recruitment activities such as (but not limited to); job fairs, interviews, and applicant outreach.													
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	0
** Appropriation Difference **			502.6	347.8	0.0	154.8	0.0	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	23Gov	TrOut	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage, Human Resource Consultant 1 (20-1013), range 16, located in Juneau, and Human Resource Technician 1 (20-6002), range 12, located in Juneau to Administrative Services. These positions oversee and support all probation and correctional officer Alaska Police Standards Council requirements. This returns these positions to Administrative Services and allows the centralized Recruitment and Retention Unit to focus all efforts on correctional officer recruitment activities such as (but not limited to); job fairs, interviews, and applicant outreach.													
1004 Gen Fund (UGF)			-502.6										
Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
Anchorage Correctional Complex													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
L Federal and Municipal Manday Billings Shortfall	23Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. DEPARTMENT OF CORRECTIONS. (a) The unexpended and unobligated balance on June 30, 2022, of federal receipts received by the Department of Corrections through man-day billings is appropriated to the Department of Corrections, population management, Anchorage Correctional Complex, for the fiscal year ending June 30, 2023.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anchorage Correctional Complex (continued)													
* 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	23Gov	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
<p>Add five full-time Correctional Officer 1/2 to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is necessary for operations to provide adequate care of the female prison population and necessary security to maintain safe and secure operations.</p> <p>The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008 the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.</p> <p>Bringing this unit into operation is essential to address and meet the needs of the female population.</p>													
1004 Gen Fund (UGF)			655.1										
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	23Gov	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
<p>Add seven full-time positions (five Correctional Officer I/II, one Correctional Officer III, and one Correctional Officer IV) to operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to HMCC for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.</p>													
1004 Gen Fund (UGF)			952.3										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.</p>													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			1,607.4	1,397.4	0.0	150.0	60.0	0.0	0.0	0.0	12	0	0

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Population Management (continued)													
Fairbanks Correctional Center													
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	23Gov	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
1004 Gen Fund (UGF)			211.2										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Goose Creek Correctional Center													
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
1271 ARPA Rev R (UGF)			25,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	23Gov	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in													

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Population Management (continued)													
Ketchikan Correctional Center (continued)													
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing (continued)													
various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
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	23Gov	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
1004 Gen Fund (UGF)			216.6										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0

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Population Management (continued)													
Matanuska-Susitna Correctional Center													
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	23Gov	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
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
Palmer Correctional Center													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-20,000.0										
1271 ARPA Rev R (UGF)			20,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													

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Population Management (continued)													
Wildwood Correctional Center (continued)													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* 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	23Gov	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
1004 Gen Fund (UGF)			265.6										
* 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	23Gov	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.													
The following positions are added to the appropriate Institution:													
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer													

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Population Management (continued)													
Point MacKenzie Correctional Farm (continued)													
Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing (continued)													
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks													
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie													
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau													
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan													
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel													
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
Statewide Probation and Parole													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,107.3	1,889.2	0.0	83.4	134.7	0.0	0.0	0.0	18	0	0
Community Residential Centers													
Community Residential Centers													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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	23Gov	Inc	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
Add two full-time Correctional Nurse 1/2 (20-#210 & 20-#211), range 22, and one full-time Mental Health Clinician 1/2 (20-#212), range 17, located in Eagle River to help operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to the HMCC for booking. This													

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Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC (continued)													
change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.													
1004 Gen Fund (UGF)	476.0												
Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Division.													
1004 Gen Fund (UGF)	391.5												
1171 Rest Just (Other)	-391.5												
Replace Recidivism Reduction Funding to Match Revenue Projections	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace recidivism reduction authority with unrestricted general funds based on available revenues.													
1004 Gen Fund (UGF)	837.5												
1246 RcdvsmFund (DGF)	-837.5												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-25,000.0												
1271 ARPA Rev R (UGF)	25,000.0												
* 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	23Gov	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
Add six positions (one Registered Nurse/Physician Assistant, four Correctional Nurse 1/2, and one Mental Health Clinician 1/2) to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is now needed to meet the operations and provide adequate care of the female prison population and the necessary security to maintain safe and secure operations.													
The Department continues to be the state's largest behavioral health provider. On any given day 65% of prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008, the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Health and Rehabilitation Services (continued)														
Behavioral Health Care (continued)														
Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center (continued)														
illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.														
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														
Replace recidivism reduction authority with unrestricted general funds based on available revenues.														
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														
Ongoing Cost Increases														
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.														
1002 Fed Rcpts (Fed) 5.3														
1004 Gen Fund (UGF) 112.9														
1005 GF/Prgm (DGF) 1.8														
1007 I/A Rcpts (Other) 0.5														
1171 Rest Just (Other) 2.6														
1246 RcdvsmFund (DGF) 3.7														
FY2023 Human Resources Rate AspireAlaska			23Gov	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.														
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			23Gov	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.														

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov**

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

Agency Unallocated (continued)

Unallocated Rates Adjustment (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued)													
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	23Gov	RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
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	23Gov	RateAdj	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
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 ***			4,792.7	3,563.8	0.0	1,049.2	179.7	0.0	0.0	0.0	30	0	0
**** All Agencies Difference ****			4,792.7	3,563.8	0.0	1,049.2	179.7	0.0	0.0	0.0	30	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.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]