

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,595.0	1,575.8	1,575.8	1,575.8	1,575.8	0.0		0.0		0.0	
Appropriation Total	1,595.0	1,575.8	1,575.8	1,575.8	1,575.8	0.0		0.0		0.0	
Administration and Support											
Office of the Commissioner	1,042.1	1,010.5	1,010.5	1,113.9	1,113.9	103.4	10.2 %	103.4	10.2 %	0.0	
Administrative Services	4,492.4	4,382.7	4,885.3	4,885.3	4,885.3	502.6	11.5 %	0.0		0.0	
Information Technology MIS	2,408.1	2,355.9	2,355.9	2,355.9	2,355.9	0.0		0.0		0.0	
Research and Records	954.4	925.8	925.8	1,106.1	1,106.1	180.3	19.5 %	180.3	19.5 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	9,186.9	8,964.8	9,467.4	9,751.1	9,751.1	786.3	8.8 %	283.7	3.0 %	0.0	
Population Management											
Recruitment and Retention	921.2	902.6	400.0	400.0	550.0	-352.6	-39.1 %	150.0	37.5 %	150.0	37.5 %
Correctional Academy	1,523.6	1,510.2	1,510.2	1,510.2	1,510.2	0.0		0.0		0.0	
Institution Director's Office	2,052.7	2,009.5	2,009.5	2,009.5	2,009.5	0.0		0.0		0.0	
Classification and Furlough	1,248.2	1,214.1	1,214.1	1,214.1	1,214.1	0.0		0.0		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	3,615.7	3,603.5	3,603.5	3,603.5	3,603.5	0.0		0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	15,191.1	14,879.4	14,879.4	15,060.6	15,060.6	181.2	1.2 %	181.2	1.2 %	0.0	
Anvil Mtn Correctional Center	7,172.9	7,095.4	7,095.4	7,208.3	7,208.3	112.9	1.6 %	112.9	1.6 %	0.0	
Combined Hiland Mtn Corr Ctr	14,684.4	14,574.7	16,182.1	16,272.8	15,864.7	1,290.0	8.9 %	-317.4	-2.0 %	-408.1	-2.5 %
Fairbanks Correctional Center	12,629.5	12,539.9	12,751.1	12,842.6	12,737.0	197.1	1.6 %	-14.1	-0.1 %	-105.6	-0.8 %
Goose Creek Correctional Center	43,642.5	43,366.5	43,366.5	43,366.5	43,366.5	0.0		0.0		0.0	
Ketchikan Correctional Center	4,985.0	4,950.8	5,053.9	5,053.9	5,053.9	103.1	2.1 %	0.0		0.0	
Lemon Creek Correctional Ctr	10,898.5	10,817.1	11,033.7	11,117.4	11,009.1	192.0	1.8 %	-24.6	-0.2 %	-108.3	-1.0 %
Mat-Su Correctional Center	7,013.3	6,964.2	7,067.2	7,147.7	7,147.7	183.5	2.6 %	80.5	1.1 %	0.0	
Palmer Correctional Center	16,260.0	16,403.4	16,403.4	16,403.4	16,403.4	0.0		0.0		0.0	
Spring Creek Correctional Ctr	24,963.8	24,829.0	24,829.0	24,829.0	24,829.0	0.0		0.0		0.0	
Wildwood Correctional Center	16,417.6	16,294.7	16,294.7	16,375.1	16,375.1	80.4	0.5 %	80.4	0.5 %	0.0	
Yukon-Kuskokwim Corr Center	9,975.6	9,877.6	10,143.2	10,252.5	10,119.7	242.1	2.5 %	-23.5	-0.2 %	-132.8	-1.3 %

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Population Management (continued)											
Pt MacKenzie Correctional Farm	4,565.4	4,526.1	4,629.1	4,629.1	4,526.1	0.0		-103.0	-2.2 %	-103.0	-2.2 %
Prob & Parole Directors Office	999.7	974.1	974.1	974.1	974.1	0.0		0.0		0.0	
Pre-Trial Services	11,108.7	10,800.6	10,800.6	10,800.6	10,800.6	0.0		0.0		0.0	
Statewide Probation and Parole	18,514.1	17,962.5	17,962.5	17,962.5	17,962.5	0.0		0.0		0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	9,000.0	2,000.0	28.6 %	2,000.0	28.6 %	2,000.0	28.6 %
Parole Board	1,971.9	1,920.6	1,920.6	1,920.6	1,920.6	0.0		0.0		0.0	
Appropriation Total	238,284.1	235,945.2	238,052.5	238,882.7	240,174.9	4,229.7	1.8 %	2,122.4	0.9 %	1,292.2	0.5 %
Community Residential Centers											
Community Residential Centers	15,648.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0		0.0		0.0	
Appropriation Total	15,648.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0		0.0		0.0	
Electronic Monitoring											
Electronic Monitoring	2,035.0	1,991.9	1,991.9	1,991.9	1,991.9	0.0		0.0		0.0	
Appropriation Total	2,035.0	1,991.9	1,991.9	1,991.9	1,991.9	0.0		0.0		0.0	
Health and Rehab Services											
Health & Rehab Director's Office	1,075.6	1,046.9	1,046.9	1,046.9	1,046.9	0.0		0.0		0.0	
Physical Health Care	56,775.5	56,007.1	57,712.1	57,712.1	57,236.1	1,229.0	2.2 %	-476.0	-0.8 %	-476.0	-0.8 %
Behavioral Health Care	10,190.4	9,917.0	10,925.3	10,925.3	10,925.3	1,008.3	10.2 %	0.0		0.0	
Substance Abuse Treatment Pgm	3,373.4	3,365.4	5,465.9	5,465.9	5,465.9	2,100.5	62.4 %	0.0		0.0	
Sex Offender Management Program	1,036.4	1,013.5	1,013.5	1,013.5	1,013.5	0.0		0.0		0.0	
Reentry Unit	784.7	764.3	764.3	764.3	764.3	0.0		0.0		0.0	
Appropriation Total	73,236.0	72,114.2	76,928.0	76,928.0	76,452.0	4,337.8	6.0 %	-476.0	-0.6 %	-476.0	-0.6 %
Offender Habilitation											
Education Programs	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Appropriation Total	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	

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Recidivism Reduction Grants								
Recidivism Reduction Grants	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Appropriation Total	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Appropriation Total	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	158.6	788.5	788.5	788.5	629.9 397.2 %	0.0	0.0
Appropriation Total	0.0	158.6	788.5	788.5	788.5	629.9 397.2 %	0.0	0.0
Agency Total	351,671.5	348,085.0	356,138.6	357,252.5	358,068.7	9,983.7 2.9 %	1,930.1 0.5 %	816.2 0.2 %
Funding Summary								
Unrestricted General (UGF)	351,671.5	348,085.0	356,138.6	357,252.5	358,068.7	9,983.7 2.9 %	1,930.1 0.5 %	816.2 0.2 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

SBaseNoSalAdj (S Base Amend Exlcudes Sal Adj) - Senate Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

Senate Subcom (Senate Subcommittee) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.