

## 2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

### Numbers and Language

### Agency: Department of Corrections

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSa1Adj	[4] SBaseNoSa1Adj	[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	
<b>Appropriation Total</b>	<b>1,595.0</b>	<b>1,575.8</b>	<b>1,575.8</b>	<b>1,575.8</b>	<b>1,575.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Administration and Support											
Office of the Commissioner	2,190.1	1,113.9	1,113.9	1,113.9	1,113.9	0.0		0.0		0.0	
Administrative Services	4,959.3	4,835.8	5,338.4	5,338.4	5,338.4	502.6	10.4 %	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	1,106.1	1,106.1	1,106.1	1,106.1	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,801.8</b>	<b>9,701.6</b>	<b>10,204.2</b>	<b>10,204.2</b>	<b>10,204.2</b>	<b>502.6</b>	<b>5.2 %</b>	<b>0.0</b>		<b>0.0</b>	
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	2,196.1	2,152.9	2,152.9	2,152.9	2,152.9	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	3,755.7	3,743.5	3,743.5	3,743.5	3,743.5	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	36,612.1	34,130.6	34,130.6	34,130.6	34,130.6	0.0		0.0		0.0	
Anvil Mtn Correctional Center	7,197.8	7,233.2	7,233.2	7,233.2	7,233.2	0.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr	14,684.4	14,665.4	16,272.8	16,272.8	15,864.7	1,199.3	8.2 %	-408.1	-2.5 %	-408.1	-2.5 %
Fairbanks Correctional Center	12,629.5	12,631.4	12,842.6	12,842.6	12,737.0	105.6	0.8 %	-105.6	-0.8 %	-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	11,401.7	11,399.8	11,616.4	11,616.4	11,508.1	108.3	1.0 %	-108.3	-0.9 %	-108.3	-0.9 %
Mat-Su Correctional Center	7,013.3	7,044.7	7,147.7	7,147.7	7,147.7	103.0	1.5 %	0.0		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	16,431.2	16,388.7	16,388.7	16,388.7	16,388.7	0.0		0.0		0.0	
Yukon-Kuskokwim Corr Center	10,035.6	10,046.9	10,312.5	10,312.5	10,179.7	132.8	1.3 %	-132.8	-1.3 %	-132.8	-1.3 %
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 %

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Population Management (continued)											
Prob & Parole Directors Office	1,049.7	1,024.1	1,024.1	1,024.1	1,024.1	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	
<b>Appropriation Total</b>	<b>260,640.2</b>	<b>256,776.3</b>	<b>258,883.6</b>	<b>258,883.6</b>	<b>260,175.8</b>	<b>3,399.5</b>	<b>1.3 %</b>	<b>1,292.2</b>	<b>0.5 %</b>	<b>1,292.2</b>	<b>0.5 %</b>
Community Residential Centers											
Community Residential Centers	17,987.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Electronic Monitoring											
Electronic Monitoring	2,302.9	2,250.0	2,250.0	2,250.0	2,250.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,302.9</b>	<b>2,250.0</b>	<b>2,250.0</b>	<b>2,250.0</b>	<b>2,250.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	69,076.5	68,008.8	68,484.8	68,484.8	68,008.8	0.0		-476.0	-0.7 %	-476.0	-0.7 %
Behavioral Health Care	10,699.0	10,421.9	11,430.2	11,430.2	11,430.2	1,008.3	9.7 %	0.0		0.0	
Substance Abuse Treatment Pgm	5,697.8	5,686.7	5,686.7	5,686.7	5,686.7	0.0		0.0		0.0	
Sex Offender Management Program	3,036.4	3,013.5	3,013.5	3,013.5	3,013.5	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Reentry Unit	784.7	764.3	764.3	764.3	764.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>90,545.0</b>	<b>89,117.1</b>	<b>90,601.4</b>	<b>90,601.4</b>	<b>90,125.4</b>	<b>1,008.3</b>	<b>1.1 %</b>	<b>-476.0</b>	<b>-0.5 %</b>	<b>-476.0</b>	<b>-0.5 %</b>
Offender Habilitation											
Education Programs	991.5	979.3	979.3	979.3	979.3	0.0		0.0		0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,597.5</b>	<b>1,585.3</b>	<b>1,585.3</b>	<b>1,585.3</b>	<b>1,585.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Recidivism Reduction Grants											
Recidivism Reduction Grants	1,504.9	1,502.6	1,502.6	1,502.6	1,502.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,504.9</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	175.1	873.6	873.6	873.6	698.5	398.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>175.1</b>	<b>873.6</b>	<b>873.6</b>	<b>873.6</b>	<b>698.5</b>	<b>398.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>398,637.3</b>	<b>392,333.8</b>	<b>397,126.5</b>	<b>397,126.5</b>	<b>397,942.7</b>	<b>5,608.9</b>	<b>1.4 %</b>	<b>816.2</b>	<b>0.2 %</b>	<b>816.2</b>	<b>0.2 %</b>
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 %
Designated General (DGF)	17,244.9	17,199.1	14,272.8	14,272.8	14,272.8	-2,926.3	-17.0 %	0.0		0.0	
Other State Funds (Other)	9,658.9	9,348.7	8,978.5	8,978.5	8,978.5	-370.2	-4.0 %	0.0		0.0	
Federal Receipts (Fed)	20,062.0	17,701.0	17,736.6	16,622.7	16,622.7	-1,078.3	-6.1 %	-1,113.9	-6.3 %	0.0	

## 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.