

2023 Legislature - Operating Budget Allocation Summary - Senate Subcom Structure

Numbers Agencies: Corr

Allocation	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su	
Corrections										
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,587.8	1,599.4	1,599.4	1,599.4	11.6	0.7 %	0.0		0.0	
Appropriation Total	1,587.8	1,599.4	1,599.4	1,599.4	11.6	0.7 %	0.0		0.0	
Administration and Support										
Office of the Commissioner	1,156.1	1,166.2	1,416.2	1,416.2	260.1	22.5 %	250.0	21.4 %	0.0	
Administrative Services	5,479.6	5,809.5	5,809.5	5,809.5	329.9	6.0 %	0.0		0.0	
Information Technology MIS	2,392.9	2,425.1	2,425.1	2,425.1	32.2	1.3 %	0.0		0.0	
Research and Records	1,123.6	1,146.2	1,146.2	1,146.2	22.6	2.0 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	10,442.1	10,836.9	11,086.9	11,086.9	644.8	6.2 %	250.0	2.3 %	0.0	
Population Management										
Recruitment and Retention	555.7	563.3	563.3	563.3	7.6	1.4 %	0.0		0.0	
Correctional Academy	1,581.8	1,598.1	1,598.1	1,598.1	16.3	1.0 %	0.0		0.0	
Institution Director's Office	2,185.3	2,211.1	2,211.1	2,211.1	25.8	1.2 %	0.0		0.0	
Classification and Furlough	1,233.4	1,257.3	1,257.3	1,257.3	23.9	1.9 %	0.0		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	3,817.9	3,839.8	3,839.8	4,364.8	546.9	14.3 %	525.0	13.7 %	525.0	13.7 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	34,989.0	35,443.2	38,038.3	37,038.0	2,049.0	5.9 %	1,594.8	4.5 %	-1,000.3	-2.6 %
Anvil Mtn Correctional Center	7,583.7	7,677.0	8,625.8	8,034.6	450.9	5.9 %	357.6	4.7 %	-591.2	-6.9 %
Combined Hiland Mtn Corr Ctr	16,487.3	16,697.6	17,329.7	16,919.5	432.2	2.6 %	221.9	1.3 %	-410.2	-2.4 %
Fairbanks Correctional Center	13,305.4	13,474.8	14,399.3	13,840.5	535.1	4.0 %	365.7	2.7 %	-558.8	-3.9 %
Goose Creek Correctional Center	45,279.7	45,378.6	49,398.5	46,849.6	1,569.9	3.5 %	1,471.0	3.2 %	-2,548.9	-5.2 %
Ketchikan Correctional Center	5,106.0	5,176.3	5,582.0	5,393.7	287.7	5.6 %	217.4	4.2 %	-188.3	-3.4 %
Lemon Creek Correctional Ctr	11,749.1	11,903.0	13,352.9	13,108.4	1,359.3	11.6 %	1,205.4	10.1 %	-244.5	-1.8 %
Mat-Su Correctional Center	7,291.7	7,386.4	7,707.3	7,438.8	147.1	2.0 %	52.4	0.7 %	-268.5	-3.5 %
Palmer Correctional Center	16,811.2	17,496.5	17,746.3	17,714.2	903.0	5.4 %	217.7	1.2 %	-32.1	-0.2 %
Spring Creek Correctional Ctr	25,314.7	25,622.9	26,075.5	25,995.0	680.3	2.7 %	372.1	1.5 %	-80.5	-0.3 %
Wildwood Correctional Center	16,696.0	16,925.1	17,969.7	17,136.4	440.4	2.6 %	211.3	1.2 %	-833.3	-4.6 %
Yukon-Kuskokwim Corr Center	10,626.2	10,739.7	11,123.2	10,908.3	282.1	2.7 %	168.6	1.6 %	-214.9	-1.9 %

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Corrections (continued)										
Population Management (continued)										
Pt MacKenzie Correctional Farm	4,693.0	4,757.8	5,471.0	4,942.5	249.5	5.3 %	184.7	3.9 %	-528.5	-9.7 %
Prob & Parole Directors Office	1,045.0	1,060.5	1,060.5	1,060.5	15.5	1.5 %	0.0		0.0	
Pre-Trial Services	11,565.7	11,786.6	11,786.6	11,786.6	220.9	1.9 %	0.0		0.0	
Statewide Probation and Parole	17,806.4	18,155.4	18,155.4	18,155.4	349.0	2.0 %	0.0		0.0	
Regional and Community Jails	10,000.0	10,000.0	10,000.0	10,000.0	0.0		0.0		0.0	
Parole Board	1,960.2	1,990.8	1,990.8	1,990.8	30.6	1.6 %	0.0		0.0	
Overtime and Incentive Costs	0.0	0.0	0.0	7,500.0	7,500.0	>999 %	7,500.0	>999 %	7,500.0	>999 %
Appropriation Total	268,613.1	272,070.5	286,211.1	286,736.1	18,123.0	6.7 %	14,665.6	5.4 %	525.0	0.2 %
Community Residential Centers										
Community Residential Centers	17,987.4	17,987.4	17,987.4	17,987.4	0.0		0.0		0.0	
Appropriation Total	17,987.4	17,987.4	17,987.4	17,987.4	0.0		0.0		0.0	
Electronic Monitoring										
Electronic Monitoring	2,288.1	2,322.9	2,322.9	2,322.9	34.8	1.5 %	0.0		0.0	
Appropriation Total	2,288.1	2,322.9	2,322.9	2,322.9	34.8	1.5 %	0.0		0.0	
Health and Rehab Services										
Health & Rehab Director's Office	1,441.0	1,464.2	1,464.2	1,639.2	198.2	13.8 %	175.0	12.0 %	175.0	12.0 %
Physical Health Care	69,083.7	69,700.7	62,200.7	62,200.7	-6,883.0	-10.0 %	-7,500.0	-10.8 %	0.0	
Behavioral Health Care	11,535.8	11,721.2	12,177.2	12,177.2	641.4	5.6 %	456.0	3.9 %	0.0	
Substance Abuse Treatment Pgm	5,693.7	5,701.8	5,826.8	5,826.8	133.1	2.3 %	125.0	2.2 %	0.0	
Sex Offender Management Program	3,027.0	3,041.7	3,041.7	3,041.7	14.7	0.5 %	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Reentry Unit	786.1	797.9	797.9	797.9	11.8	1.5 %	0.0		0.0	
Appropriation Total	91,742.3	92,602.5	85,683.5	85,858.5	-5,883.8	-6.4 %	-6,744.0	-7.3 %	175.0	0.2 %
Offender Habilitation										
Education Programs	987.4	994.8	994.8	994.8	7.4	0.7 %	0.0		0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,593.4	1,600.8	1,600.8	1,600.8	7.4	0.5 %	0.0		0.0	

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Corrections (continued)										
Recidivism Reduction Grants										
Recidivism Reduction Grants	1,505.6	1,506.3	1,506.3	1,506.3	0.7		0.0		0.0	
Appropriation Total	1,505.6	1,506.3	1,506.3	1,506.3	0.7		0.0		0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	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	0.0		0.0		0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	407,422.4	412,189.3	419,660.9	420,360.9	12,938.5	3.2 %	8,171.6	2.0 %	700.0	0.2 %
Statewide Total	407,422.4	412,189.3	419,660.9	420,360.9	12,938.5	3.2 %	8,171.6	2.0 %	700.0	0.2 %
Funding Summary										
Unrestricted General (UGF)	367,043.9	371,131.8	365,572.2	366,272.2	-771.7	-0.2 %	-4,859.6	-1.3 %	700.0	0.2 %
Designated General (DGF)	14,318.9	14,355.5	14,355.5	14,355.5	36.6	0.3 %	0.0		0.0	
Other State Funds (Other)	9,026.4	9,437.4	22,343.6	22,343.6	13,317.2	147.5 %	12,906.2	136.8 %	0.0	
Federal Receipts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	356.4	2.1 %	125.0	0.7 %	0.0	

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

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